

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Natural Resources**

# Contents

<b>Department of Natural Resources</b>	<b>5</b>
Mission	5
Core Services	5
Prioritization of Agency Programs	5
Key Department Challenges	8
Significant Changes in Results to be Delivered in FY2013	9
Major Department Accomplishments in 2011	10
Contact Information	11
Department Budget Summary by RDU	12
Funding Source Summary	13
Position Summary	13
FY2013 Capital Budget Request	14
Summary of Department Budget Changes by RDU	15
<b>Administration and Support Results Delivery Unit</b>	<b>25</b>
RDU Financial Summary by Component	26
Summary of RDU Budget Changes by Component	27
<i>Component: Commissioner's Office</i>	28
Component Financial Summary	29
Summary of Component Budget Changes	30
Personal Services Information	31
<i>Component: Administrative Services</i>	51
Component Financial Summary	53
Summary of Component Budget Changes	54
Personal Services Information	55
<i>Component: Information Resource Management</i>	83
Component Financial Summary	86
Summary of Component Budget Changes	87
Personal Services Information	88
<i>Component: State Pipeline Coordinator's Office</i>	125
Component Financial Summary	129
Summary of Component Budget Changes	130
Personal Services Information	131
<i>Component: Gas Pipeline Project Office</i>	167
Component Financial Summary	169
Summary of Component Budget Changes	170
Personal Services Information	171
<i>Component: Interdepartmental Chargebacks</i>	194
Component Financial Summary	195
Summary of Component Budget Changes	196
<i>Component: Facilities</i>	202
Component Financial Summary	203
Summary of Component Budget Changes	204
<i>Component: Citizen's Advisory Commission on Federal Areas</i>	211
Component Financial Summary	212
Summary of Component Budget Changes	213
Personal Services Information	214
<i>Component: Office of Project Management &amp; Permitting</i>	227
Component Financial Summary	230
Summary of Component Budget Changes	231
Personal Services Information	232
<i>Component: Recorder's Office/Uniform Commercial Code</i>	274
Component Financial Summary	276

Summary of Component Budget Changes	277
Personal Services Information	278
<i>Component: Conservation &amp; Development Board</i>	306
Component Financial Summary	308
Summary of Component Budget Changes	309
Personal Services Information	310
<i>Component: Public Information Center</i>	324
Component Financial Summary	326
Summary of Component Budget Changes	327
Personal Services Information	328
<i>Component: EVOS Trustee Council Projects</i>	346
Component Financial Summary	348
Summary of Component Budget Changes	349
Personal Services Information	350
<i>Component: Mental Health Trust Lands Administration</i>	366
Component Financial Summary	367
Summary of Component Budget Changes	368
Personal Services Information	369
<b>Oil and Gas Results Delivery Unit</b>	<b>394</b>
RDU Financial Summary by Component	395
Summary of RDU Budget Changes by Component	396
<i>Component: Oil &amp; Gas</i>	397
Component Financial Summary	403
Summary of Component Budget Changes	405
Personal Services Information	406
<i>Component: Petroleum Systems Integrity Office</i>	465
Component Financial Summary	467
Summary of Component Budget Changes	468
Personal Services Information	469
<b>Land and Water Resources Results Delivery Unit</b>	<b>487</b>
RDU Financial Summary by Component	488
Summary of RDU Budget Changes by Component	489
<i>Component: Mining, Land &amp; Water</i>	490
Component Financial Summary	496
Summary of Component Budget Changes	498
Personal Services Information	500
<i>Component: Forest Management &amp; Development</i>	551
Component Financial Summary	556
Summary of Component Budget Changes	557
Personal Services Information	558
<i>Component: Geological &amp; Geophysical Surveys</i>	599
Component Financial Summary	605
Summary of Component Budget Changes	606
Personal Services Information	607
<b>Agriculture Results Delivery Unit</b>	<b>641</b>
RDU Financial Summary by Component	642
Summary of RDU Budget Changes by Component	643
<i>Component: Agricultural Development</i>	644
Component Financial Summary	647
Summary of Component Budget Changes	648
Personal Services Information	649
<i>Component: North Latitude Plant Material Center</i>	680
Component Financial Summary	683
Summary of Component Budget Changes	684

Personal Services Information .....	685
<i>Component: Agriculture Revolving Loan Program Administration</i> .....	715
Component Financial Summary .....	717
Summary of Component Budget Changes .....	718
Personal Services Information .....	719
<b>Parks and Outdoor Recreation Results Delivery Unit .....</b>	<b>736</b>
RDU Financial Summary by Component .....	737
Summary of RDU Budget Changes by Component .....	738
<i>Component: Parks Management &amp; Access</i> .....	739
Component Financial Summary .....	748
Summary of Component Budget Changes .....	749
Personal Services Information .....	750
<i>Component: Office of History and Archaeology</i> .....	789
Component Financial Summary .....	793
Summary of Component Budget Changes .....	794
Personal Services Information .....	795
<b>Statewide Fire Suppression Program Results Delivery Unit .....</b>	<b>824</b>
RDU Financial Summary by Component .....	825
Summary of RDU Budget Changes by Component .....	826
<i>Component: Fire Suppression Preparedness</i> .....	827
Component Financial Summary .....	833
Summary of Component Budget Changes .....	834
Personal Services Information .....	835
<i>Component: Fire Suppression Activity</i> .....	874
Component Financial Summary .....	876
Summary of Component Budget Changes .....	877

## Department of Natural Resources

### Mission

Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest.

### Core Services

- Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.
- Provide access to state lands for public and private use, settlement, and recreation.
- Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.
- Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY								
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF	
1	Sufficient data acquisition and assessment.	8,318.6	1,774.3	4,168.8	3,500.6	17,762.3	102	5	10	9.8%
2	Foster responsible development.	32,388.9	13,159.9	22,125.5	3,432.2	71,106.5	399	19	32	44.5%
3	Provide access to state lands.	11,033.1	10,439.3	5,704.4	1,876.1	29,052.9	201	37	52	21.0%
4	Mitigate natural hazard threats.	24,499.4	856.4	3,355.2	7,152.8	35,863.8	55	187	1	24.7%
<b>FY2012 Management Plan</b>		<b>76,240.0</b>	<b>26,229.9</b>	<b>35,353.9</b>	<b>15,961.7</b>	<b>153,785.5</b>	<b>757</b>	<b>248</b>	<b>95</b>	

DNR has four major priority programs:

1. **FOSTER RESPONSIBLE DEVELOPMENT:** Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.
2. **PROVIDE ACCESS TO STATE LANDS:** Provide access to state lands for public and private use, settlement, and recreation.
3. **SUFFICIENT DATA ACQUISITION AND ASSESSMENT:** Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.
4. **MITIGATE NATURAL HAZARD THREATS:** Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.

### Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

#### Foster responsible development



In FY 2011, three area wide oil and gas lease sales were held according to schedule (North Slope, North Slope Foothills and Beaufort Sea). The Cook Inlet and Alaska Peninsula sales were delayed to incorporate additional acreage from returned leases. This is down from four lease sales in FY 2010

held on schedule.

- ➡ In FY 2011, 100% of oil, gas and geothermal leases were awarded within nine months of sale, consistent with performance in FY 2010.
- ➡ In FY 2011, 100% of pipeline right-of-way amendments, authorizations, and permits were processed within timelines agreed to with the applicant/lessee, or as legally or contractually required, which is consistent with performance in FY 2010.
- ➡ In FY 2011, the State Pipeline Coordinator's Office (SPCO) provided the necessary resources for the state departments of Natural Resources, Environmental Conservation, Fish and Game, Public Safety, and Labor to perform lease compliance and regulatory oversight for all AS 38.35 pipelines. The total compliance effort of the SPCO resulted in 505 inspection reports.
- ⬆ In FY 2011, every large resource development project that requested coordination services from the Office of Project Management & Permitting (OPMP) was assigned a Project Coordinator for review and coordination on their project. This is consistent with service provided in FY 2010. In FY06, OPMP entered into service agreements totaling \$1,012,796; in FY 2011 that amount was \$4,464,683. This is indicative of the increasing number of large scale projects being coordinated by OPMP, and the satisfaction of customers with the service and value they receive.
- ➡ Timber was sold to 43 Alaskan businesses in FY 2011, exceeding the target but down from 52 businesses in FY 2010. Providing a consistent supply of state timber to industry encourages private sector jobs and capital investment. The Division of Forestry sold 88% of the annual allowable cut in Southern Southeast Alaska during the past five years, a 4% increase from the prior five-year period. Due to inadequate supply from federal lands, businesses continue to rely on state timber sales, which are critical to the Southeast economy.
- ⬆ The Alaska Grown marketing effort contributes to a healthy agriculture industry by promoting consumer awareness. In FY2011, the Division of Agriculture participated in 362 public marketing outreach activities (356 in FY2010); performed 434 inspections to ensure quality product (428 in FY2010); participated in youth education at 27% of the state school districts; provided \$2,460,750 in loans through the Agricultural Revolving Loan Fund (\$5,710,650 in FY2010 due to a high volume of refinancing existing loans); and moved 202 acres of state agricultural land into private ownership.

#### **Provide access to state lands**

- ➡ In FY 2011, the Division of Mining, Land & Water processed 84% (847 of 1,013) of new applications from industry and individuals for use and development of state land, as compared to 84% (799 of 949) in FY 2010. Although this is not a percentage increase from FY 2010, more applications were received and more were processed in FY 2011. Still, the backlog of unprocessed applications continues to increase, and stands at just over 2,600 at the end of FY 2011, as compared to 2,376 at the end of FY 2010. Although we continue to try and improve processes, backlogs are increasing in part due to population and business growth, increased complexity and scrutiny; litigation also slows down the process time for permit issuance. These applications for land use permits and leases are fundamental to Alaska's development of jobs, businesses, new homes and recreational opportunities. New funding received in FY 2012 to fill vacant positions to work on the permit backlog will help to meet the goal to eliminate the backlog in three years.
- ➡ In FY 2011, the state acquired 160,224 acres of land from the federal government under the Statehood entitlement authority, as compared to 1.6 million acres in FY 2010. At the end of FY 2011, the state had a remaining balance of 5.5 million acres remaining to be conveyed, which will be carefully


selected to meet the State's best economic development interests. Acreage added to the State's inventory over the last six years totals 8.4 million, which considerably increases the land management responsibilities of the department.

- ➔ In FY 2011, the Division of Mining, Land & Water sold 317 parcels of state land, putting a total of 2,996 acres into private ownership, an increase from FY 2010, when 286 parcels of land were sold, putting a total of 2,539 acres into private ownership. The division transferred 12,386 acres to municipalities under the Municipal Entitlement Act during FY 2011, which was short of its target of 15,000 acres.
- ⬆ The Division of Mining, Land and Water appealed eight Bureau of Land Management Decisions relating to various resource-related issues and the misinterpretation of regulations and statutes in FY 2011. The Division is completing research on several RS2477 routes to determine whether to file quiet title actions with the U.S. Department of the Interior.
- ➔ At the end of FY 2011, the department had 20 online business services, the same as FY 2010, out of an estimated total of 200. This is up from 19 in FY 2009 and 16 in FY 2008. The department continues the effort to streamline permitting processes through the capital project for Unified Permitting; every improvement made in this area results in better services for our customers and improved efficiency for our staff.
- ➔ In FY 2011 the Division of Parks and Outdoor Recreation collected revenue of \$2,824.8 from State Park fees, \$72.3 above their authorized budget amount, and meeting their goal of collecting enough yearly fee revenue to cover their budget estimate. In FY 2011 fee revenues resulted in a 1% increase over FY 2010, a positive result but less than the target of 2% annually. The slight increase in revenues from fees is due to many deferred maintenance projects being taken care of and therefore providing a more pleasant experience for the people visiting the parks and using the state sponsored facilities within Parks. Parks anticipates that as the deferred maintenance list is depleted the increase in revenues from visitors will increase yearly. Fee levels have remained the same since FY 2008.
- ➔ The growth of deferred maintenance needs in state park units has been just less than 3% for the second consecutive year (FY 2010 and FY 2011). In FY 2012, the division is contracting over \$5 million in deferred maintenance work, providing contracted private-sector jobs and reducing the backlog of projects.
- ➔ Since the Alaska Boating Safety program began, at least 19 Alaskan children have survived a water emergency thanks to a Kids Don't Float loaner life jacket, and Alaska's recreational boating fatality rate has declined. The Kids Don't Float program provided 4,435 life jackets in FY 2011, and reached 6,065 students in the classroom programs. Life jacket wear rates in Alaska among adults have doubled, and wear rates among all age groups are now higher than the national average.




#### Sufficient data acquisition and assessment

- ➔ In FY 2011, the Division of Geological and Geophysical Surveys published 620 square miles of new energy-related geologic mapping, up from 480 square miles in FY 2010, but short of the original target of 1,625 square miles. In FY 2011, the Division published mapping from an area in the east-central Brooks Range foothills of the North Slope (Kavik River). In FY 2012, maps from the Sagavanirktok and Gilead areas will be published. These publications are used by industry in making resource development and management decisions, and provide critical support in attracting new industry players.
- ⬆ In FY 2011, the Division of Geological and Geophysical Surveys published new airborne geophysical survey data for 742 square miles of high mineral-resource potential lands, exceeding the FY 2011 target of 700 and up from 653 square

miles published in FY 2010. The FY 2011 data covered a survey area in the Fortymile mining district. In FY 2012, data in the Innoko, Iditarod and McGrath mining districts will be published. These publications are used by industry in making resource development and management decisions.

-  In FY 2011, the Geologic Materials Center (GMC) reported 36 percent satisfied users, far lower than in past years and shy of the target of 100 percent, but indicative of more realistic response to user surveys. There were 511 visits to the GMC during the fiscal year, 87 more than in FY 2010, a 20 percent increase.

### Mitigate natural hazard threats

-  During the 2011 fire season, the Division of Forestry was successful at suppressing 99% of the wildfires that ignited within Critical Protection areas (often communities) at less than 10 acres. The Division of Forestry also suppressed 89% of the fires in Full Protection areas (often near communities) at less than 10 acres. As fire response times increase, the success rate decreases. One residence and 12 outbuildings were lost to wildland fires in 2011.
-  In calendar year 2011 to date, the Division of Forestry provided fire training to 2,483 people, and nearly 2,000 of them were certified for firefighting. These numbers continue an upward trend for training and certification. All of the Type 2 firefighting crews used in the state were Alaskan crews which employed over 850 Emergency Firefighters. However, more than 50% of assignments for the Type 1 crews, the highly experienced and trained crews, were filled by crews from the Lower 48. Despite a fairly slow fire season, firefighting remained a large employment factor for rural and urban Alaskans.
-  In FY 2011, the Division of Geological & Geophysical Surveys published nine geologic-hazard maps and reports, exceeding the FY 2011 target of five. Several additional maps and reports were in production at the end of FY 2011 and will be published in FY 2012.

### Key Department Challenges

**Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.**

- Attract new companies to Alaska and facilitate resource development in the state.
- Coordinate actions with more than 25 state and federal agencies to ensure prioritization of an accelerating natural gas pipeline project and ensuring the state's interests are represented in the federal permitting process of an Alaska natural gas pipeline.
- Reduce the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors through regulatory and lease compliance oversight.
- Monitor the Trans-Alaska Pipeline System under the new operational conditions for strategic reconfiguration project, including coping with Alyeska's reduced staffing levels, remote operation, lowered throughput, and other operational challenges.
- Issues regarding bonding and other forms of financial assurance requirements which are currently administered by at least six state agencies/divisions, for different permits or approvals, and does not comprehensively address the state's assumption of risk, does not specifically consider the impacts to encouraging investment in oil, gas and geothermal projects, and is vulnerable to a lack of consistency in our collective state bonding/financial assurance requirements and decisions.



- Provide substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- Meet the need, with limited resources available, to update the division's 25-year-old regulations related to unitization in order to bring them up to current practice.
- Respond to the increased number of applications to unitize state leases.
- Sustain a timber industry in Southeast.
- Develop programmatic agreements to reduce workload and streamline the federal Section 106 project review process.
- Recruit, hire, and train new employees, and ensure knowledge transfer from an increase in retirement-eligible staff.
- Increase public awareness of the importance of local food production through the Alaska Grown Program.

**Provide access to state lands for public and private use, settlement, and recreation.**

- Acquire state land entitlement, defend and plan for use of state land—review and prioritize for relinquishment 5 million acres of state selected land.
- Identify and eliminate redundant process and procedure that result in delayed issuance of land use authorizations.
- Prove timber to meet the increasing commercial and personal use demand from state lands while maintaining best management practices as required by Alaska statutes and regulations.
- Sell mid-sized agriculture parcels in South Central Alaska and parcels in Northern Alaska.
- Increase agriculture land development.
- Address Alaska State Park deferred maintenance needs—valued at \$60.5 million and growing at approximately 3% per year, much of the infrastructure is 20 – 30 years old.

**Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.**

- Maintain and preserve the state's growing geologic samples warehouse and provide access to geologic samples in a confidential setting where analyses can be performed by the resource industry.
- Provide relevant and sufficient data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska.
- Keep pace with the need for energy resource information for both local consumption and export sectors.
- Manage the department-wide resources required to complete and implement electronic business solutions while adapting to changes in business processes.

**Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.**

- Provide fire preparedness and suppression response for longer and more challenging fire seasons.
- Keep pace with infrastructure and community development across the State to provide pre-planning information on geologic hazards and potential climate effects.

**Significant Changes in Results to be Delivered in FY2013**

- DNR and the Commissioner's Office will continue the aggressive marketing and out-reach initiatives to

encourage responsible development of our state's natural resources.

- The department will continue the priority efforts to streamline the land use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, development of the online Unified Permit system for permit application and processing, filling our vacant permitting positions and training new employees on the permit adjudication process.
- A comprehensive strategic and critical minerals assessment program to evaluate the potential for these commodities in highly prospective areas of the state.
- DNR will establish a geohydrology program to provide geologic information on aquifers potentially impacted by resource or infrastructure development in the state.
- An inventory of environmental data will be developed to support permit applications and EIS's for shale oil development programs. This data will include delineation of wetlands and streams, surveys of habitat and animal/fish populations, subsistence activities etc. The inventory will be made available to shale oil developers.
- Development of the electronic recording system capabilities will be finalized and implemented.

## **Major Department Accomplishments in 2011**

### **Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.**

- Held six areawide lease sales, which resulted in approximately 1,258,431 acres of new tracts being leased and \$20.8 million collected in bonus bids (271 tracts sold; 280 total bids; and 20 different bidder groups).
- Completed a major analysis to estimate the natural gas prices required to generate different target rates of return on project investment necessary to develop enough Cook Inlet gas to meet existing Southcentral Alaska utility demand through the end of the decade from the existing reserve base.
- Completed acquisition of a large scale LiDAR (light detection and ranging) data set along the pipeline corridor in cooperation with the Division of Geological & Geophysical Surveys and the Office of the Federal Coordinator.
- Issued a Pipeline Right-of-Way (ROW) Lease to the Alaska Gasline Development Corporation (AGDC) for the Alaska Stand Alone Gas Pipeline. SPCO completed the entire right-of-way process in less than five months after receipt of the revised application in March 2011.
- Added 59 new farms to the Alaska Grown user list, an increase of 13% in one year.

### **Provide access to state lands for public and private use, settlement, and recreation.**

- Offered 49.6 million board feet of timber for sale and sold 71 timber sales totaling 24.1 million board feet.
- Provided Early Entry Authorization for the Alaska Railroad Corporation for northern extension.
- Successfully defended state's ownership of an estimated 126,000 acres of submerged lands.
- Permitted 1,100 businesses to provide commercial recreational services in state park areas, resulting in an estimated \$130 million in direct and indirect economic benefit to the state.
- Sold 202 acres of agricultural land.

### **Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.**

- Completed 1:63,360 or better scale detailed geologic mapping of a total of more than 2,500 square miles, addressing the state's highest priority needs in assessment of energy resources, mineral resources, and geologic hazards.
- Released 742 square miles of airborne geophysical survey data to aid in mineral resource assessment and land-use management in the Ladue area, adjacent to the Yukon in the Fortymile mining district, and completed a new airborne geophysical survey of 850 square miles in the Innoko, Iditarod, and McGrath mining districts.
- Provided significant new geologic data on the Cook Inlet basin in support of the U.S. Geological Survey's 2011 Cook Inlet assessment of undiscovered oil and gas resources in the Cook Inlet basin, which resulted from several years of field studies of surface outcrops along the periphery of the basin and included detailed descriptions of depositional environments through geologic time and their significance for source-rock distribution and reservoir potential.
- Completed and released a geologic map of the Kavik area, covering 620 square miles in the eastern Brooks Range foothills of the North Slope; completed 875 square miles of geologic field mapping in the Tyonek-Capps Glacier area in northern Cook Inlet basin, which provide important new geologic data for evaluation and management of oil and gas resources.
- Automated DNR Business Processes:
  - Submitted over 95% of all cabin reservations online
  - Issued 95% of the 1,300 firewood permits online
  - Filed approximately 42% of all burn permits online
  - Submitted 45% of UCC filings online
  - Scanned 295,683 pages and 5,842 maps for content management.

**Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.**

- Provided training and job opportunities for rural Alaskans as firefighters through the Alaska Wildland Fire Academy (in partnership with the US Fish & Wildlife Service, University of Alaska Fairbanks, Tanana Chiefs Conference, Doyon Limited, the Alaska Gateway School District, the USFS, and Department of Labor and Workforce), which resulted in 33 graduates some of whom were subsequently hired on to EFF crews, or into permanent or non-permanent positions.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating three Community Wildfire Protection Plans across the state and reduced hazard fuels on 563 acres as identified in these plans.

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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Resource	59,758.1	24,560.4	4,844.9	89,163.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Development Administration and Support	0.0	0.0	0.0	0.0	21,163.9	17,759.2	541.6	39,464.7	20,757.6	20,572.2	544.1	41,873.9
State Public Domain & Access	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas	0.0	0.0	0.0	0.0	11,962.6	4,669.8	234.8	16,867.2	12,009.3	4,514.8	241.0	16,765.1
Land and Water Resources	0.0	0.0	0.0	0.0	31,544.7	5,959.4	4,406.7	41,910.8	32,863.9	6,106.7	4,415.1	43,385.7
Parks & Recreation Mgmt	8,578.5	4,811.4	455.8	13,845.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agriculture	0.0	0.0	0.0	0.0	6,001.0	289.5	1,123.1	7,413.6	6,028.4	303.5	1,131.4	7,463.3
Parks and Outdoor Recreation	0.0	0.0	0.0	0.0	8,982.0	4,002.2	2,571.8	15,556.0	9,300.1	4,092.2	2,609.3	16,001.6
Statewide Fire Suppression	68,537.3	2,001.4	12,489.9	83,028.6	22,815.7	2,673.8	7,083.7	32,573.2	23,514.1	2,788.6	13,611.8	39,914.5
<b>Totals</b>	<b>137,427.9</b>	<b>31,373.2</b>	<b>17,790.6</b>	<b>186,591.7</b>	<b>102,469.9</b>	<b>35,353.9</b>	<b>15,961.7</b>	<b>153,785.5</b>	<b>104,473.4</b>	<b>38,378.0</b>	<b>22,552.7</b>	<b>165,404.1</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	17,790.6	15,961.7	22,552.7
1003 General Fund Match	2,209.9	740.6	758.1
1004 General Fund Receipts	112,980.2	75,499.4	77,787.7
1005 General Fund/Program Receipts	10,949.2	11,338.1	12,819.1
1007 Inter-Agency Receipts	9,244.4	7,276.3	7,622.2
1018 Exxon Valdez Oil Spill Settlement	122.3	434.5	435.9
1021 Agricultural Loan Fund	1,673.5	2,512.3	2,526.1
1055 Inter-agency/Oil & Hazardous Waste	54.5	74.9	46.6
1061 Capital Improvement Project Receipts	7,633.8	5,222.9	5,626.4
1066 Public School Fund		582.6	
1092 Mental Health Trust Authority Authorized Receipts	2,527.2	3,279.4	3,601.0
1105 Alaska Permanent Fund Corporation Receipts	5,296.6	5,460.6	5,585.2
1108 Statutory Designated Program Receipts	6,236.7	12,862.6	14,960.7
1153 State Land Disposal Income Fund	6,063.6	7,714.0	6,478.1
1154 Shore Fisheries Development Lease Program	306.0	325.0	333.6
1155 Timber Sale Receipts	431.8	876.4	842.1
1192 Mine Reclamation Trust Fund	13.7	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,813.7	2,881.5	2,928.6
1216 Boat Registration Fees	189.0	200.0	200.0
1217 NGF Earnings	55.0	492.7	250.0
<b>Totals</b>	<b>186,591.7</b>	<b>153,785.5</b>	<b>165,404.1</b>

### Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	757	742
Permanent Part Time	248	242
Non Permanent	95	96
<b>Totals</b>	<b>1,100</b>	<b>1,080</b>

### FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Unified Permit Project and Document Management	3,300,000	0	0	0	3,300,000
Strategic and Critical Minerals Assessment	2,730,000	0	0	0	2,730,000
Geologic Assessment of North Slope Shale Oil Potential	100,000	0	0	0	100,000
Shale Oil Environmental Data	1,000,000	0	0	0	1,000,000
Tok Long-Term Timber Sale for Biomass Energy	200,000	0	0	0	200,000
Assessment of In-state Gas Energy Potential - Phase 3 of 3	200,000	0	0	0	200,000
Upgrade Well Log Tracking System (WELTS)	112,000	0	0	0	112,000
Lower Kasilof River Drift Boat Takeout - Phase 2 of 2	1,600,000	0	0	0	1,600,000
Coastal Marine Boundary Mapping	180,000	0	0	0	180,000
Timber and Resource Roads	2,000,000	0	0	0	2,000,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
National Historic Preservation Fund Federal Grant Program	150,000	0	0	600,000	750,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	1,000,000	1,000,000
Cooperative Water Resource Program	0	0	2,500,000	0	2,500,000
Land and Water Conservation Fund Federal Grant Program	0	0	0	600,000	600,000
National Recreational Trails Grant Federal Program	0	0	0	2,600,000	2,600,000
National Coastal Wetlands Grant	0	0	0	1,060,000	1,060,000
Deferred Maintenance, Renewal, Repair and Equipment	4,000,000	0	0	0	4,000,000
<b>Department Total</b>	<b>15,572,000</b>	<b>250,000</b>	<b>2,500,000</b>	<b>9,060,000</b>	<b>27,382,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>76,240.0</b>	<b>26,229.9</b>	<b>35,353.9</b>	<b>15,961.7</b>	<b>153,785.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Administration and Support	-2,690.6	-418.2	-3,042.7	2.5	-6,149.0
-Oil and Gas	-396.8	-761.5	-405.0	6.2	-1,557.1
-Land and Water Resources	-2,522.0	-458.4	1.7	55.0	-2,923.7
-Agriculture	51.3	21.9	4.0	8.3	85.5
-Parks and Outdoor Recreation	118.9	109.2	90.0	37.5	355.6
-Statewide Fire Suppression	181.7	0.0	14.8	-1,971.9	-1,775.4
<b>Proposed budget decreases:</b>					
-Administration and Support	0.0	0.0	-0.1	0.0	-0.1
-Land and Water Resources	0.0	-50.0	-50.0	-100.0	-200.0
-Agriculture	0.0	-45.8	0.0	0.0	-45.8
<b>Proposed budget increases:</b>					
-Administration and Support	2,702.5	0.0	5,855.8	0.0	8,558.3
-Oil and Gas	1,100.0	105.0	250.0	0.0	1,455.0
-Land and Water Resources	3,244.1	1,105.5	195.6	53.4	4,598.6
-Agriculture	0.0	0.0	10.0	0.0	10.0
-Parks and Outdoor Recreation	0.0	90.0	0.0	0.0	90.0
-Statewide Fire Suppression	516.7	0.0	100.0	8,500.0	9,116.7
<b>FY2013 Governor</b>	<b>78,545.8</b>	<b>25,927.6</b>	<b>38,378.0</b>	<b>22,552.7</b>	<b>165,404.1</b>

**Department of Natural Resources**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	186,591.7	151,432.8	153,785.5	153,785.5	165,404.1	11,618.6	7.6%
<b>Objects of Expenditure:</b>							
71000 Personal Services	96,081.4	92,598.6	92,746.0	92,587.1	96,432.1	3,845.0	4.2%
72000 Travel	3,218.8	3,146.1	3,151.1	3,160.9	3,191.3	30.4	
73000 Services	75,106.2	47,206.8	49,401.1	49,541.4	54,203.1	4,661.7	9.4%
74000 Commodities	11,634.0	6,849.6	6,855.6	6,864.4	9,945.9	3,081.5	44.9%
75000 Capital Outlay	462.9	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0%
77000 Grants, Benefits	88.4	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	22,552.7	6,591.0	41.3%
1003 G/F Match (UGF)	2,209.9	740.6	740.6	740.6	758.1	17.5	2.4%
1004 Gen Fund (UGF)	112,980.2	73,972.0	75,499.4	75,499.4	77,787.7	2,288.3	3.0%
1005 GF/Prgm (DGF)	10,949.2	11,338.1	11,338.1	11,338.1	12,819.1	1,481.0	13.1%
1007 I/A Rcpts (Other)	9,244.4	7,276.3	7,276.3	7,276.3	7,622.2	345.9	4.8%
1018 EVOSS (Other)	122.3	434.5	434.5	434.5	435.9	1.4	0.3%
1021 Agric Loan (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
1055 IA/OIL HAZ (Other)	54.5	74.9	74.9	74.9	46.6	-28.3	-37.8%
1061 CIP Rcpts (Other)	7,633.8	5,222.9	5,222.9	5,222.9	5,626.4	403.5	7.7%
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1092 MHTAAR (Other)	2,527.2	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
1105 PFund Rcpt (Other)	5,296.6	5,460.6	5,460.6	5,460.6	5,585.2	124.6	2.3%
1108 Stat Desig (Other)	6,236.7	12,862.6	12,862.6	12,862.6	14,960.7	2,098.1	16.3%
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	6,478.1	-1,235.9	-16.0%
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	333.6	8.6	2.6%
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	842.1	-34.3	-3.9%
1192 Mine Trust (Other)	13.7	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntITax (DGF)	2,813.7	2,881.5	2,881.5	2,881.5	2,928.6	47.1	1.6%
1216 Boat Rcpts (Other)	189.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn (Other)	55.0	250.0	492.7	492.7	250.0	-242.7	-49.3%
<b>Totals:</b>							
Unrestricted Gen (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	78,545.8	2,305.8	3.0%
Designated Gen (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	25,927.6	-302.3	-1.2%
Other Funds	31,373.2	35,111.2	35,353.9	35,353.9	38,378.0	3,024.1	8.6%
Federal Funds	17,790.6	15,961.7	15,961.7	15,961.7	22,552.7	6,591.0	41.3%



**Department of Natural Resources**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Positions:</b>							
Permanent Full Time	777	751	752	757	742	-15	-2.0%
Permanent Part Time	247	248	248	248	242	-6	-2.4%
Non Permanent	82	98	98	95	96	1	1.1%

**Component Summary General Funds Only**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>		
<b>Resource Development</b>								
Commissioner's Office	1,117.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	1,940.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	2,753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Oil & Gas	8,954.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Petroleum Systems Integrity Off	1,054.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	470.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Gas Pipeline Project	3,223.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Coastal and Ocean Mgt	1,597.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	661.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mining and Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlement.	4,308.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Acquisition & Title Defense	1,620.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land & Forest Management & Develop	384.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Geological & Geophysical Surveys	3,683.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	4,399.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Agricultural Development	4,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
N. Latitude Plant Material Ctr	1,347.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Agr Revolving Loan Pgm Admin	1,636.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Conservation&Development Board	1,673.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Information Center	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Interdept. IT Chargeback	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources Chargeback	905.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
DNR Facilities Rent/Chargeback	551.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>3,054.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>								
Commissioner's Office	0.0	1,117.0	1,117.0	1,117.0	1,390.2	273.2	24.5%	
Administrative Services	0.0	1,850.0	1,850.0	1,850.0	2,043.5	193.5	10.5%	
Information Resource Mgmt.	0.0	2,856.6	2,856.6	2,913.1	3,254.3	341.2	11.7%	
State Pipeline Coordinator	0.0	478.9	478.9	478.9	484.9	6.0	1.3%	
Gas Pipeline Project	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%	
Interdepartmental Chargebacks	0.0	1,458.3	1,518.5	1,462.0	1,462.0	0.0	0.0%	
Facilities	0.0	2,802.0	2,809.0	2,809.0	2,802.0	-7.0	-0.2%	
Citizen's Advisory Commission	0.0	263.3	263.3	263.3	281.9	18.6	7.1%	
Project Management & Permitting	0.0	801.8	801.8	801.8	925.4	123.6	15.4%	
Recorder's Office/UCC	0.0	4,789.1	4,789.1	4,789.1	4,911.0	121.9	2.5%	
Conservation&Development Board	0.0	114.7	114.7	114.7	115.7	1.0	0.9%	
Public Information Center	0.0	94.8	94.8	94.8	95.9	1.1	1.2%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>19,812.3</b>	<b>21,163.9</b>	<b>21,163.9</b>	<b>20,757.6</b>	<b>-406.3</b>	<b>-1.9%</b>	
<b>State Public Domain and Public Access</b>								
Citizen's Advisory Commission	237.2	0.0	0.0	0.0	0.0	0.0	0.0%	
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>554.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	

**Component Summary General Funds Only**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>		
<b>Oil and Gas</b>								
Oil & Gas	0.0	10,864.2	10,864.2	10,864.2	11,170.7	306.5	2.8%	
Petroleum Systems Integrity Off	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>11,962.6</b>	<b>11,962.6</b>	<b>11,962.6</b>	<b>12,009.3</b>	<b>46.7</b>	<b>0.4%</b>	
<b>Land and Water Resources</b>								
Mining, Land & Water	0.0	21,797.7	22,382.8	22,382.8	23,462.2	1,079.4	4.8%	
Forest Management & Develop	0.0	4,677.4	4,679.6	4,679.6	4,642.7	-36.9	-0.8%	
Geological & Geophysical Surveys	0.0	4,478.3	4,482.3	4,482.3	4,759.0	276.7	6.2%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>30,953.4</b>	<b>31,544.7</b>	<b>31,544.7</b>	<b>32,863.9</b>	<b>1,319.2</b>	<b>4.2%</b>	
<b>Parks and Recreation Management</b>								
History and Archaeology	393.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Parks Management	7,934.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Parks & Recreation Access	250.4	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>8,578.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Agriculture</b>								
Agricultural Development	0.0	1,730.9	1,730.9	1,730.9	1,719.6	-11.3	-0.7%	
N. Latitude Plant Material Ctr	0.0	1,651.0	1,757.8	1,757.8	1,782.7	24.9	1.4%	
Agr Revolving Loan Pgm Admin	0.0	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,894.2</b>	<b>6,001.0</b>	<b>6,001.0</b>	<b>6,028.4</b>	<b>27.4</b>	<b>0.5%</b>	
<b>Parks and Outdoor Recreation</b>								
Parks Management & Access	0.0	8,480.1	8,516.1	8,516.1	8,823.9	307.8	3.6%	
History and Archaeology	0.0	465.9	465.9	465.9	476.2	10.3	2.2%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>8,946.0</b>	<b>8,982.0</b>	<b>8,982.0</b>	<b>9,300.1</b>	<b>318.1</b>	<b>3.5%</b>	
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	15,650.9	16,128.1	16,152.4	16,152.4	16,850.8	698.4	4.3%	
Fire Suppression Activity	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%	
<b>RDU Totals:</b>	<b>68,537.3</b>	<b>22,791.4</b>	<b>22,815.7</b>	<b>22,815.7</b>	<b>23,514.1</b>	<b>698.4</b>	<b>3.1%</b>	
<b>Unrestricted Gen (UGF):</b>	<b>115,190.1</b>	<b>74,712.6</b>	<b>76,240.0</b>	<b>76,240.0</b>	<b>78,545.8</b>	<b>2,305.8</b>	<b>3.0%</b>	
<b>Designated Gen (DGF):</b>	<b>22,237.8</b>	<b>25,647.3</b>	<b>26,229.9</b>	<b>26,229.9</b>	<b>25,927.6</b>	<b>-302.3</b>	<b>-1.2%</b>	
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Total Funds:</b>	<b>137,427.9</b>	<b>100,359.9</b>	<b>102,469.9</b>	<b>102,469.9</b>	<b>104,473.4</b>	<b>2,003.5</b>	<b>2.0%</b>	

**Component Summary All Funds**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>		
<b>Resource Development</b>								
Commissioner's Office	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,749.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	4,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Oil & Gas	12,904.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Petroleum Systems Integrity Off	1,054.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	4,049.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Gas Pipeline Project	3,223.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Coastal and Ocean Mgt	3,315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	3,141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mining and Land Development	11,430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlement.	4,816.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Acquisition & Title Defense	2,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land & Forest Management & Develop	418.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Non-Emergency Projects	527.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Geological & Geophysical Surveys	8,873.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	4,627.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Agricultural Development	1,967.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
N. Latitude Plant Material Ctr	1,988.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Agr Revolving Loan Pgm Admin	1,673.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Conservation&Development Board	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Information Center	493.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Interdept. IT Chargeback	905.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources Chargeback	701.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mental Health Lands Admin	2,527.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>89,163.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>								
Commissioner's Office	0.0	1,221.1	1,221.1	1,221.1	1,527.4	306.3	25.1%	
Administrative Services	0.0	2,750.3	2,750.3	2,750.3	2,977.5	227.2	8.3%	
Information Resource Mgmt.	0.0	4,462.0	4,462.0	4,518.5	4,896.6	378.1	8.4%	
State Pipeline Coordinator	0.0	7,789.2	7,789.2	7,789.2	7,859.7	70.5	0.9%	
Gas Pipeline Project	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%	
Interdepartmental Chargebacks Facilities	0.0	1,836.1	1,896.3	1,839.8	1,839.7	-0.1	0.0%	
Citizen's Advisory Commission	0.0	3,102.0	3,109.0	3,109.0	3,102.0	-7.0	-0.2%	
Project Management & Permitting	0.0	263.3	263.3	263.3	281.9	18.6	7.1%	
Recorder's Office/UCC	0.0	4,223.9	4,223.9	4,233.9	6,666.4	2,432.5	57.5%	
Conservation&Development Board	0.0	4,901.1	4,901.1	4,901.1	5,025.7	124.6	2.5%	
Public Information Center	0.0	114.7	114.7	114.7	115.7	1.0	0.9%	
Trustee Council Projects	0.0	539.7	539.7	539.7	553.6	13.9	2.6%	
Mental Health Lands Admin	0.0	444.5	444.5	434.5	435.9	1.4	0.3%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>38,113.1</b>	<b>39,464.7</b>	<b>39,464.7</b>	<b>41,873.9</b>	<b>2,409.2</b>	<b>6.1%</b>	

**Component Summary All Funds**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>State Public Domain and Public Access</b>							
Citizen's Advisory Commission	237.2	0.0	0.0	0.0	0.0	0.0	0.0%
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>554.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Oil and Gas</b>							
Oil & Gas	0.0	15,526.1	15,768.8	15,768.8	15,926.5	157.7	1.0%
Petroleum Systems Integrity Off	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
<b>RDU Totals:</b>	<b>0.0</b>	<b>16,624.5</b>	<b>16,867.2</b>	<b>16,867.2</b>	<b>16,765.1</b>	<b>-102.1</b>	<b>-0.6%</b>
<b>Land and Water Resources</b>							
Mining, Land & Water	0.0	25,480.1	26,065.2	26,065.2	27,273.4	1,208.2	4.6%
Forest Management & Develop	0.0	6,850.4	6,852.6	6,852.6	6,699.7	-152.9	-2.2%
Geological & Geophysical Surveys	0.0	8,989.0	8,993.0	8,993.0	9,412.6	419.6	4.7%
<b>RDU Totals:</b>	<b>0.0</b>	<b>41,319.5</b>	<b>41,910.8</b>	<b>41,910.8</b>	<b>43,385.7</b>	<b>1,474.9</b>	<b>3.5%</b>
<b>Parks and Recreation Management</b>							
History and Archaeology	1,201.5	0.0	0.0	0.0	0.0	0.0	0.0%
Parks Management	9,522.9	0.0	0.0	0.0	0.0	0.0	0.0%
Parks & Recreation Access	3,121.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>13,845.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Agriculture</b>							
Agricultural Development	0.0	2,504.0	2,504.0	2,504.0	2,511.0	7.0	0.3%
N. Latitude Plant Material Ctr	0.0	2,290.5	2,397.3	2,397.3	2,426.2	28.9	1.2%
Agr Revolving Loan Pgm Admin	0.0	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
<b>RDU Totals:</b>	<b>0.0</b>	<b>7,306.8</b>	<b>7,413.6</b>	<b>7,413.6</b>	<b>7,463.3</b>	<b>49.7</b>	<b>0.7%</b>
<b>Parks and Outdoor Recreation</b>							
Parks Management & Access	0.0	13,118.5	13,154.5	13,124.5	13,519.6	395.1	3.0%
History and Archaeology	0.0	2,401.5	2,401.5	2,431.5	2,482.0	50.5	2.1%
<b>RDU Totals:</b>	<b>0.0</b>	<b>15,520.0</b>	<b>15,556.0</b>	<b>15,556.0</b>	<b>16,001.6</b>	<b>445.6</b>	<b>2.9%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	17,653.1	18,925.2	18,949.5	18,949.5	19,790.8	841.3	4.4%
Fire Suppression Activity	65,375.5	13,623.7	13,623.7	13,623.7	20,123.7	6,500.0	47.7%
<b>RDU Totals:</b>	<b>83,028.6</b>	<b>32,548.9</b>	<b>32,573.2</b>	<b>32,573.2</b>	<b>39,914.5</b>	<b>7,341.3</b>	<b>22.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>115,190.1</b>	<b>74,712.6</b>	<b>76,240.0</b>	<b>76,240.0</b>	<b>78,545.8</b>	<b>2,305.8</b>	<b>3.0%</b>
<b>Designated Gen (DGF):</b>	<b>22,237.8</b>	<b>25,647.3</b>	<b>26,229.9</b>	<b>26,229.9</b>	<b>25,927.6</b>	<b>-302.3</b>	<b>-1.2%</b>
<b>Other Funds:</b>	<b>31,373.2</b>	<b>35,111.2</b>	<b>35,353.9</b>	<b>35,353.9</b>	<b>38,378.0</b>	<b>3,024.1</b>	<b>8.6%</b>
<b>Federal Funds:</b>	<b>17,790.6</b>	<b>15,961.7</b>	<b>15,961.7</b>	<b>15,961.7</b>	<b>22,552.7</b>	<b>6,591.0</b>	<b>41.3%</b>
<b>Total Funds:</b>	<b>186,591.7</b>	<b>151,432.8</b>	<b>153,785.5</b>	<b>153,785.5</b>	<b>165,404.1</b>	<b>11,618.6</b>	<b>7.6%</b>
<b>Permanent Full Time:</b>	<b>777</b>	<b>751</b>	<b>752</b>	<b>757</b>	<b>742</b>	<b>-15</b>	<b>-2.0%</b>
<b>Permanent Part Time:</b>	<b>247</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>242</b>	<b>-6</b>	<b>-2.4%</b>
<b>Non Permanent:</b>	<b>82</b>	<b>98</b>	<b>98</b>	<b>95</b>	<b>96</b>	<b>1</b>	<b>1.1%</b>
<b>Total Positions:</b>	<b>1,106</b>	<b>1,097</b>	<b>1,098</b>	<b>1,100</b>	<b>1,080</b>	<b>-20</b>	<b>-1.8%</b>

## Restricted Revenue Summary by Component

### Department of Natural Resources 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Natural Resources Totals:</b>			<b>6,944.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	10.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	254.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	931.1
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.0
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	1.2
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	856.5
51015 Interagency Receipts	59100 Natural Resources	AK Gasline Development Corp	230.9
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	47.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,476.4
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	532.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	30.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	78.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	75.1
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	5.0
51015 Interagency Receipts	59100 Natural Resources	Geological & Geophysical Surveys	36.5
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	73.1
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	362.0
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	45.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	869.1
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	8.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	109.9
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	107.8
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	112.0
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	20.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
<b>RDU: Administration and Support (600)</b>			<b>2,520.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	10.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	254.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	229.1
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	1.2
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	44.2
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	47.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,076.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	23.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	75.1
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	5.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	18.1
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	362.0
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	5.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	8.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	109.9
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	92.8
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	112.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
<b>Component: Commissioner's Office (423)</b>			<b>137.2</b>
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	42.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	20.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	75.1
<b>Component: Administrative Services (424)</b>			<b>934.0</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	934.0
<b>Component: Information Resource Management (427)</b>			<b>633.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	254.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	42.9
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	5.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	131.3
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0

## Restricted Revenue Summary by Component

### Department of Natural Resources 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	10.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	5.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	14.6
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	5.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	50.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	96.0
<b>Component: State Pipeline Coordinator's Office (1191)</b>			<b>155.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	10.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	137.6
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
<b>Component: Office of Project Management &amp; Permitting (2733)</b>			<b>202.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	78.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.4
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	20.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	92.8
<b>Component: Public Information Center (2441)</b>			<b>457.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	12.8
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	1.2
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1.3
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	13.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	3.5
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	342.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	8.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	59.9
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	16.0
<b>RDU: Land and Water Resources (602)</b>			<b>2,045.7</b>
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	812.3
51015 Interagency Receipts	59100 Natural Resources	AK Gasline Development Corp	230.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	344.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	195.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Geological & Geophysical Surveys	36.5
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	55.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	310.3
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
<b>Component: Mining, Land &amp; Water (3002)</b>			<b>359.9</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	106.4
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	247.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
<b>Component: Forest Management &amp; Development (435)</b>			<b>488.1</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	238.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	195.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	55.0
<b>Component: Geological &amp; Geophysical Surveys (1031)</b>			<b>1,197.7</b>
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	812.3
51015 Interagency Receipts	59100 Natural Resources	AK Gasline Development Corp	230.9
51015 Interagency Receipts	59100 Natural Resources	Geological & Geophysical Surveys	36.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	63.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	5.0
<b>RDU: Agriculture (603)</b>			<b>65.2</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	55.2
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	10.0
<b>Component: North Latitude Plant Material Center (2204)</b>			<b>65.2</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	55.2
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	10.0
<b>RDU: Parks and Outdoor Recreation (604)</b>			<b>1,920.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	702.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.0

## Restricted Revenue Summary by Component

### Department of Natural Resources

### 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

<u>Master Revenue Account</u>	<u>Sub Revenue Account</u>	<u>Component</u>	<u>Total</u>
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	40.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	558.8
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	20.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
<b>Component: Parks Management &amp; Access (3001)</b>			<b>1,130.6</b>
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	40.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	476.0
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	20.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
<b>Component: Office of History and Archaeology (451)</b>			<b>789.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	702.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	82.8
<b>RDU: Statewide Fire Suppression Program (140)</b>			<b>392.5</b>
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	337.5
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	55.0
<b>Component: Fire Suppression Preparedness (2705)</b>			<b>392.5</b>
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	337.5
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	55.0



**Administration and Support Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component levels.

**Significant Changes in Results to be Delivered in FY2013**

Changes in results are identified at the individual component level.

**Major RDU Accomplishments in 2011**

Accomplishments are identified at the individual component level.

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**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	0.0	0.0	0.0	0.0	1,117.0	104.1	0.0	1,221.1	1,390.2	137.2	0.0	1,527.4
Administrative Services	0.0	0.0	0.0	0.0	1,850.0	900.3	0.0	2,750.3	2,043.5	934.0	0.0	2,977.5
Information Resource Mgmt.	0.0	0.0	0.0	0.0	2,913.1	1,605.4	0.0	4,518.5	3,254.3	1,642.3	0.0	4,896.6
State Pipeline Coordinator	0.0	0.0	0.0	0.0	478.9	7,033.6	276.7	7,789.2	484.9	7,098.1	276.7	7,859.7
Gas Pipeline Project	0.0	0.0	0.0	0.0	4,470.2	0.0	0.0	4,470.2	2,990.8	0.0	0.0	2,990.8
Interdepartmental Chargebacks	0.0	0.0	0.0	0.0	1,462.0	377.8	0.0	1,839.8	1,462.0	377.7	0.0	1,839.7
Facilities	0.0	0.0	0.0	0.0	2,809.0	300.0	0.0	3,109.0	2,802.0	300.0	0.0	3,102.0
Citizen's Advisory Commission	0.0	0.0	0.0	0.0	263.3	0.0	0.0	263.3	281.9	0.0	0.0	281.9
Project Management & Permitting	0.0	0.0	0.0	0.0	801.8	3,167.2	264.9	4,233.9	925.4	5,473.6	267.4	6,666.4
Recorder's Office/UCC	0.0	0.0	0.0	0.0	4,789.1	112.0	0.0	4,901.1	4,911.0	114.7	0.0	5,025.7
Conservation&Development Board	0.0	0.0	0.0	0.0	114.7	0.0	0.0	114.7	115.7	0.0	0.0	115.7
Public Information Center	0.0	0.0	0.0	0.0	94.8	444.9	0.0	539.7	95.9	457.7	0.0	553.6
Trustee Council Projects	0.0	0.0	0.0	0.0	0.0	434.5	0.0	434.5	0.0	435.9	0.0	435.9
Mental Health Lands Admin	0.0	0.0	0.0	0.0	0.0	3,279.4	0.0	3,279.4	0.0	3,601.0	0.0	3,601.0
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,163.9</b>	<b>17,759.2</b>	<b>541.6</b>	<b>39,464.7</b>	<b>20,757.6</b>	<b>20,572.2</b>	<b>544.1</b>	<b>41,873.9</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>14,774.2</b>	<b>6,389.7</b>	<b>17,759.2</b>	<b>541.6</b>	<b>39,464.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	123.2	0.0	3.0	0.0	126.2
-Administrative Services	183.3	10.2	33.7	0.0	227.2
-Information Resource Mgmt.	337.9	3.3	36.9	0.0	378.1
-State Pipeline Coordinator	0.0	6.0	64.5	0.0	70.5
-Gas Pipeline Project	-3,919.4	0.0	0.0	0.0	-3,919.4
-Facilities	-7.0	0.0	0.0	0.0	-7.0
-Citizen's Advisory Commission	18.6	0.0	0.0	0.0	18.6
-Project Management & Permitting	571.8	-560.7	21.4	2.5	35.0
-Recorder's Office/UCC	0.0	121.9	2.7	0.0	124.6
-Conservation&Development Board	1.0	0.0	0.0	0.0	1.0
-Public Information Center	0.0	1.1	12.8	0.0	13.9
-Trustee Council Projects	0.0	0.0	1.4	0.0	1.4
-Mental Health Lands Admin	0.0	0.0	-3,219.1	0.0	-3,219.1
<b>Proposed budget decreases:</b>					
-Interdepartmental Chargebacks	0.0	0.0	-0.1	0.0	-0.1
<b>Proposed budget increases:</b>					
-Commissioner's Office	150.0	0.0	30.1	0.0	180.1
-Gas Pipeline Project	2,440.0	0.0	0.0	0.0	2,440.0
-Project Management & Permitting	112.5	0.0	2,285.0	0.0	2,397.5
-Mental Health Lands Admin	0.0	0.0	3,540.7	0.0	3,540.7
<b>FY2013 Governor</b>	<b>14,786.1</b>	<b>5,971.5</b>	<b>20,572.2</b>	<b>544.1</b>	<b>41,873.9</b>

**Component: Commissioner's Office****Contribution to Department's Mission**

Provide policy direction and support to each of the divisions to achieve the Department's mission.

**Core Services**

- Provide policy and management direction to the Department of Natural Resources divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

**Key Component Challenges**

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews.

**Significant Changes in Results to be Delivered in FY2013**

The Commissioner's Office will continue the aggressive marketing and out-reach initiatives it has been involved in, to continue encouraging responsible development of our state's natural resources.

**Major Component Accomplishments in 2011**

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in the individual component narrative, and in implementing the governor's policies through department and division programs.

**Statutory and Regulatory Authority**

AS 38/AS 41

**Contact Information**

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,104.6	1,047.4	1,303.7
72000 Travel	19.8	123.2	123.2
73000 Services	56.0	33.8	83.8
74000 Commodities	39.9	16.7	16.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,220.3</b>	<b>1,221.1</b>	<b>1,527.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,117.8	1,117.0	1,390.2
1007 Inter-Agency Receipts	102.5	104.1	137.2
<b>Funding Totals</b>	<b>1,220.3</b>	<b>1,221.1</b>	<b>1,527.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	6.9	0.0	0.0
<b>Unrestricted Total</b>		<b>6.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	102.5	104.1	137.2
Unrestricted Fund	68515	0.0	14.4	0.0
<b>Restricted Total</b>		<b>102.5</b>	<b>118.5</b>	<b>137.2</b>
<b>Total Estimated Revenues</b>		<b>109.4</b>	<b>118.5</b>	<b>137.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,117.0</b>	<b>0.0</b>	<b>104.1</b>	<b>0.0</b>	<b>1,221.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer in Savings from Agency-wide Position Deletions	100.0	0.0	0.0	0.0	100.0
-FY2013 Salary Increases	16.7	0.0	2.1	0.0	18.8
-FY2013 Health Insurance Increases	6.5	0.0	0.9	0.0	7.4
<b>Proposed budget increases:</b>					
-Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	150.0	0.0	0.0	0.0	150.0
-Inter-agency Receipts to to Cover Personal Services Shortfall	0.0	0.0	30.1	0.0	30.1
<b>FY2013 Governor</b>	<b>1,390.2</b>	<b>0.0</b>	<b>137.2</b>	<b>0.0</b>	<b>1,527.4</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	838,698
Part-time	0	0	COLA	21,257
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	444,485
			Less 0.06% Vacancy Factor	(740)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,303,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Inter-Governmental Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,104.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	19.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	56.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	39.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,220.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	1,117.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	102.5	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,117.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>102.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	10	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,047.4	1,047.4	1,047.4	1,303.7	256.3	24.5%
72000 Travel	0.0	123.2	123.2	123.2	123.2	0.0	0.0%
73000 Services	0.0	33.8	33.8	33.8	83.8	50.0	147.9%
74000 Commodities	0.0	16.7	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,221.1</b>	<b>1,221.1</b>	<b>1,221.1</b>	<b>1,527.4</b>	<b>306.3</b>	<b>25.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	1,117.0	1,117.0	1,117.0	1,390.2	273.2	24.5%
1007 I/A Rcpts (Other)	0.0	104.1	104.1	104.1	137.2	33.1	31.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,117.0</b>	<b>1,117.0</b>	<b>1,117.0</b>	<b>1,390.2</b>	<b>273.2</b>	<b>24.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>104.1</b>	<b>104.1</b>	<b>104.1</b>	<b>137.2</b>	<b>33.1</b>	<b>31.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,117.0										
1007 I/A Rcpts		104.1										
<b>Subtotal</b>		<b>1,221.1</b>	<b>1,047.4</b>	<b>123.2</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,221.1</b>	<b>1,047.4</b>	<b>123.2</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels</b>												
Inc		150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

Support the ramp-up of an aggressive marketing and outreach campaign to support resource development initiatives statewide, and to engage with federal partners to improve access issues for Alaskans plus funding to maintain existing staff levels will support resource development initiatives across the state.

Examples of the increased activities to support resource development initiatives and engage with federal partners include:

- Sponsor more conferences, networking events, road shows and seminars to showcase our resource potential such as the Strategic and Critical Minerals conference DNR organized and sponsored in Fairbanks in September 2011.
- Purchase worldwide advertising to encourage investment in oil and gas exploration in publications such as the "Oil and Gas Investor".
- Produce high-quality promotional materials, such as brochures, posters and display banners to support our marketing efforts featuring resource development.
- Support regular trips to Washington DC to testify before congress and to meet with congressmen and senior Obama administration officials to discuss Alaska resource development and access issues - these trips are made at the request of the Governor.
- Support regular trips to Houston, Calgary and other locations to meet with energy companies to attract investment in Alaska.

With the significant efforts underway to market Alaska's natural resources the office is now fully staffed, and requires additional general fund to cover the salary costs. This request, in addition to a second change record reallocating some vacancy savings from other components will fully fund this office.

**Inter-agency Receipts to to Cover Personal Services Shortfall**

Inc		30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Inter-agency receipts from the Public Information Office will be utilized towards funding for the Communications Coordinator position.

**Transfer in Savings from Agency-wide Position Deletions**

1004 Gen Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

Commissioner's Office \$100.0  
 Administrative Services \$125.0  
 Information Resource Management \$269.2  
 Citizens' Advisory Commission on Federal Areas \$13.0  
 Parks Management & Access \$80.0  
 Gas Pipeline Project Office (\$223.4)  
 Petroleum Systems Integrity Office (\$281.2)  
 Forest Management & Development (\$82.6)

**FY2013 Salary Increases**

1004 Gen Fund	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										

FY2013 Salary Increases: \$18.8

**FY2013 Health Insurance Increases**

1004 Gen Fund	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										

FY2013 Health Insurance Increases: \$7.4

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>1,527.4</b>	<b>1,303.7</b>	<b>123.2</b>	<b>83.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	NAA	26E / F	12.0		111,144	2,893	0	56,017	170,054	170,054
10-0001	Commissioner	FT	A	XE	Anchorage	NAA	30A	12.0		135,000	3,514	0	63,209	201,723	201,723
10-0002	Secretary	FT	A	GP	Anchorage	200	11C / D	12.0		36,560	0	0	29,874	66,434	66,434
10-0062	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23E / E	12.0		90,072	2,455	0	48,638	141,165	141,165
10-0081	Dep Commissioner	FT	A	XE	Anchorage	NAA	28K / J	12.0		125,933	3,278	0	60,476	189,687	189,687
10-0087	Spec Asst To The Comm I	FT	A	XE	Anchorage	NAA	21B / C	12.0		72,063	1,964	0	42,104	116,131	116,131
10-0421	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		121,753	3,169	0	59,215	184,137	184,137
10-0974	Exec Secretary III	FT	A	XE	Anchorage	NAA	16F / J	12.0		59,005	1,608	0	37,367	97,980	97,980
10-T005	Project Assistant	FT	A	XE	Anchorage	NAA	23D	12.0		87,168	2,376	0	47,585	137,129	0
													<b>Total Salary Costs:</b>	838,698	
													<b>Total COLA:</b>	21,257	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	444,485	
													<b>Total Pre-Vacancy:</b>	1,304,440	
													<b>Minus Vacancy Adjustment of 0.06%:</b>	(740)	
													<b>Total Post-Vacancy:</b>	1,303,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,303,700	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	9	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	9	0	0

**Total Component Months:** 108.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,167,311	1,166,649	89.49%
1007 Inter-Agency Receipts	137,129	137,051	10.51%
<b>Total PCN Funding:</b>	<b>1,304,440</b>	<b>1,303,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>19.8</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	General instate (includes gas pipeline related travel).	14.9	0.0	0.0
72400	Out Of State Travel	Travel outside the state to coordinate and manage the department, and to participate in the Governor's priority resource development projects. This includes transportation, per diem and other travel costs associated with out of state travel.	4.9	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			56.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>56.0</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Training and conference fees.		0.3	0.0	0.0
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.		16.2	0.0	0.0
73225	Delivery Services	DHL, Federal Express and UPS services. Postage.		1.7	0.0	0.0
73650	Struc/Infstruct/Land	One-time office layout work		0.2	0.0	0.0
73675	Equipment/Machinery	One-time for new office equipment		0.9	0.0	0.0
73750	Other Services (Non IA Svcs)	Other professional services costs related to increased efforts to market Alaska's natural resources.		3.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS computer services RSA.	6.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	DOA Microsoft Contract.	1.3	0.0	0.0
73806	IT-Telecommunication	Admin	Estimated phone equipment and line charges.	10.0	0.0	0.0
73809	Mail	Admin	Central Mail RSA.	0.3	0.0	0.0
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.2	0.0	0.0
73811	Building Leases	Admin	DOA Lease RSA	1.0	0.0	0.0
73813	Auditing		State audit fee	12.2	0.0	0.0
73814	Insurance	Admin	Risk Management Bond and Overhead.	0.1	0.0	0.0
73815	Financial	Admin	AKSAS/AKPAY Chargeback RSA.	0.6	0.0	0.0
73818	Training (Services-IA Svcs)		Budget training registration fee	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Travel Office Commissions.	0.4	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		39.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>39.9</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Educational materials	0.1	0.0	0.0
74226	Equipment & Furniture	Office equipment.	10.5	0.0	0.0
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	5.4	0.0	0.0
74233	Info Technology Equip	Computers and other technological equipment and supplies.	22.8	0.0	0.0
74236	Subscriptions	Miscellaneous subscription services and fees.	1.1	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	123.2	123.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>123.2</b>	<b>123.2</b>
72110	Employee Travel (Instate)	General instate (includes gas pipeline related travel).	0.0	100.0	100.0
72400	Out Of State Travel	Travel outside the state to coordinate and manage the department, and to participate in the Governor's priority resource development projects. This includes transportation, per diem and other travel costs associated with out of state travel.	0.0	23.2	23.2
72700	Moving Costs	One-time moving costs for new employees.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	33.8	83.8
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>33.8</b>	<b>83.8</b>
73025	Education Services	Training and conference fees.		0.0	4.5	4.5
73154	Software Licensing	Software licensing and updates		0.0	0.6	0.6
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.		0.0	12.0	12.0
73225	Delivery Services	DHL, Federal Express and UPS services. Postage.		0.0	1.5	1.5
73450	Advertising & Promos	Advertising and Promotional materials		0.0	3.1	3.1
73650	Struc/Infstruct/Land	One-time office layout work		0.0	0.0	0.0
73675	Equipment/Machinery	One-time for new office equipment		0.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Other professional services costs related to increased efforts to market Alaska's natural resources.		0.0	0.0	50.0
73805	IT-Non-Telecommunication	Admin	DOA symantec antivirus license.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin	ETS computer services RSA.	0.0	6.0	6.0
73805	IT-Non-Telecommunication	Admin	DOA Microsoft Contract.	0.0	1.4	1.4
73806	IT-Telecommunication	Admin	Estimated phone equipment and line charges.	0.0	0.0	0.0
73809	Mail	Admin	Central Mail RSA.	0.0	0.5	0.5
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.0	1.1	1.1
73811	Building Leases	Admin	DOA Lease RSA	0.0	0.0	0.0
73812	Legal	Law	Regulation RSA.	0.0	0.1	0.1
73813	Auditing		State audit fee	0.0	0.0	0.0
73814	Insurance	Admin	Risk Management Bond and Overhead.	0.0	0.1	0.1
73815	Financial	Admin	AKSAS/AKPAY Chargeback RSA.	0.0	0.7	0.7
73816	ADA Compliance	Labor	ADA compliance.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)		Budget training registration fee	0.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Commissioner's Office (423)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>33.8</b>	<b>83.8</b>
73819	Commission Sales (IA Svcs)	Admin	Travel Office Commissions.	0.0	2.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>16.7</b>	<b>16.7</b>
74222	Books And Educational	Educational materials	0.0	1.5	1.5
74226	Equipment & Furniture	Office equipment.	0.0	0.0	0.0
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	0.0	6.5	6.5
74233	Info Technology Equip	Computers and other technological equipment and supplies.	0.0	5.0	5.0
74236	Subscriptions	Miscellaneous subscription services and fees.	0.0	3.7	3.7
74237	I/A Purchases (Commodities/Business)	Service pins and DOA Forms	0.0	0.0	0.0
74480	Household & Instit.	Miscellaneous building repair and maintenance supplies.	0.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				6.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66190	Py Reimburse Recvry				6.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				102.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Gas Pipeline Office	AGIA Project Assistant	11100	66.3	0.0	0.0
59100	Natural Resources	Conservation&Development Board	NRCDB Support	11100	36.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	104.1	137.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Gas Pipeline Office	AGIA Project Assistant	11100	0.0	42.0	75.1
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire		0.0	20.0	20.0
59100	Natural Resources	Conservation&Development Board	NRCDB Support	11100	0.0	42.1	42.1

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	14.4	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66168	Cost Recovery - Cy				0.0	0.2	0.0
66190	Py Reimburse Recvry				0.0	14.2	0.0



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73675	Equipment/Machinery	One-time for new office equipment	Inter-dept	0.9	0.0	0.0
<b>73675 Equipment/Machinery subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	ETS computer services RSA.	Inter-dept Admin	6.0	0.0	0.0
73805	IT-Non-Telecommunication	DOA Microsoft Contract.	Inter-dept Admin	1.3	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept Admin	10.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.3	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	1.2	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	DOA Lease RSA	Inter-dept Admin	1.0	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Bond and Overhead.	Inter-dept Admin	0.1	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	AKSAS/AKPAY Chargeback RSA.	Inter-dept Admin	0.6	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Travel Office Commissions.	Inter-dept Admin	0.4	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73675	Equipment/Machinery	One-time for new office equipment	Inter-dept	0.0	0.0	0.0
<b>73675 Equipment/Machinery subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	DOA symantec antivirus license.	Inter-dept Admin	0.0	0.1	0.1
73805	IT-Non-Telecommunication	ETS computer services RSA.	Inter-dept Admin	0.0	6.0	6.0
73805	IT-Non-Telecommunication	DOA Microsoft Contract.	Inter-dept Admin	0.0	1.4	1.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept Admin	0.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.0	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	0.0	1.1	1.1
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73811	Building Leases	DOA Lease RSA	Inter-dept Admin	0.0	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulation RSA.	Inter-dept Law	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management Bond and Overhead.	Inter-dept Admin	0.0	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS/AKPAY Chargeback RSA.	Inter-dept Admin	0.0	0.7	0.7
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.7</b>	<b>0.7</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73816	ADA Compliance	ADA compliance.	Inter-dept Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Travel Office Commissions.	Inter-dept Admin	0.0	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Commissioner's Office total:</b>				<b>21.8</b>	<b>12.1</b>	<b>12.1</b>
<b>Grand Total:</b>				<b>21.8</b>	<b>12.1</b>	<b>12.1</b>

## Component: Administrative Services

### Contribution to Department's Mission

Provide client-focused, efficient and cost-effective financial, budget, and procurement services to the Department of Natural Resources and the public.

### Core Services

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Procurement, property and facilities management, and risk management

### Major Activities to Advance Strategies

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Budget preparation and monitoring</li> <li>• Resource revenue collection and billings</li> <li>• Office lease administration</li> <li>• Restricted revenue accounting, billing, and collections</li> <li>• Accounting structure and report management</li> </ul> | <ul style="list-style-type: none"> <li>• Travel coordination and training</li> <li>• Procurement and property management</li> <li>• Legislative hearing support and testimony</li> <li>• Compliance with statutory, regulatory, administrative, and professional requirements</li> <li>• Management and supervision of department administrative support functions</li> </ul> |
|---|---|

### Key Component Challenges

Using existing staff, partner with Department of Administration in the development of new enterprise systems (ASSET, Enterprise Replacement Project, ABS), while continuing to provide outstanding service to our customers.

Workforce development is an ongoing challenge. The recruitment, hiring, and training of new employees, and knowledge transfer from an increasingly retirement-eligible staff puts a strain on resources and existing employees.

### Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated for FY13.

### Major Component Accomplishments in 2011

Taking advantage of new technologies, improved the timeliness and accuracy of service in the areas of procurement, accounting and budgeting.

Maintained compliance with administrative regulations, and federal and state accounting and reporting requirements.

### Statutory and Regulatory Authority

AS23, AS38, AS36.30, AS37, AS39, and AS43.05

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**Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,355.4	2,565.4	2,792.6
72000 Travel	21.3	11.4	17.0
73000 Services	339.3	142.6	137.0
74000 Commodities	33.5	30.9	30.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,749.5</b>	<b>2,750.3</b>	<b>2,977.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,689.7	1,587.7	1,771.0
1007 Inter-Agency Receipts	809.4	900.3	934.0
1153 State Land Disposal Income Fund	250.4	262.3	272.5
<b>Funding Totals</b>	<b>2,749.5</b>	<b>2,750.3</b>	<b>2,977.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	46.5	0.0	0.0
<b>Unrestricted Total</b>		<b>46.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	809.4	900.3	934.0
State Land Disposal Income Fund	51434	250.4	262.3	272.5
<b>Restricted Total</b>		<b>1,059.8</b>	<b>1,162.6</b>	<b>1,206.5</b>
<b>Total Estimated Revenues</b>		<b>1,106.3</b>	<b>1,162.6</b>	<b>1,206.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,587.7</b>	<b>262.3</b>	<b>900.3</b>	<b>0.0</b>	<b>2,750.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer in Savings from Agency-wide Position Deletions	125.0	0.0	0.0	0.0	125.0
-FY2013 Salary Increases	42.9	7.5	24.8	0.0	75.2
-FY2013 Health Insurance Increases	15.4	2.7	8.9	0.0	27.0
<b>FY2013 Governor</b>	<b>1,771.0</b>	<b>272.5</b>	<b>934.0</b>	<b>0.0</b>	<b>2,977.5</b>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	29	Annual Salaries	1,793,661
Part-time	0	0	COLA	3,091
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,126,269
			<i>Less 4.46% Vacancy Factor</i>	<i>(130,421)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>2,792,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	1	0	2
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	1	0	2
Accounting Tech I	2	0	2	0	4
Accounting Tech II	1	0	1	0	2
Accounting Tech III	3	0	2	0	5
Administrative Assistant I	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec II	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>29</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,355.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	21.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	339.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	33.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>2,749.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	1,689.7	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	809.4	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	250.4	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,689.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>250.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>809.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	28	0	0	0	0	0 0.0%
Permanent Part Time	1	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,565.4	2,565.4	2,565.4	2,792.6	227.2	8.9%
72000 Travel	0.0	11.4	11.4	11.4	17.0	5.6	49.1%
73000 Services	0.0	142.6	142.6	142.6	137.0	-5.6	-3.9%
74000 Commodities	0.0	30.9	30.9	30.9	30.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,750.3</b>	<b>2,750.3</b>	<b>2,750.3</b>	<b>2,977.5</b>	<b>227.2</b>	<b>8.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	1,587.7	1,587.7	1,587.7	1,771.0	183.3	11.5%
1007 I/A Rcpts (Other)	0.0	900.3	900.3	900.3	934.0	33.7	3.7%
1153 State Land (DGF)	0.0	262.3	262.3	262.3	272.5	10.2	3.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,587.7</b>	<b>1,587.7</b>	<b>1,587.7</b>	<b>1,771.0</b>	<b>183.3</b>	<b>11.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>262.3</b>	<b>262.3</b>	<b>262.3</b>	<b>272.5</b>	<b>10.2</b>	<b>3.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>900.3</b>	<b>900.3</b>	<b>900.3</b>	<b>934.0</b>	<b>33.7</b>	<b>3.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund		1,587.7										
1007 I/A Rcpts		900.3										
1153 State Land		262.3										
<b>Subtotal</b>		<b>2,750.3</b>	<b>2,565.4</b>	<b>11.4</b>	<b>142.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,750.3</b>	<b>2,565.4</b>	<b>11.4</b>	<b>142.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer in Savings from Agency-wide Position Deletions</b>												
Trin		125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:  
 Commissioner's Office \$100.0  
 Administrative Services \$125.0  
 Information Resource Management \$269.2  
 Citizens' Advisory Commission on Federal Areas \$13.0  
 Parks Management & Access \$80.0  
 Gas Pipeline Project Office (\$223.4)  
 Petroleum Systems Integrity Office (\$281.2)  
 Forest Management & Development (\$82.6)

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Align Authority to Adjust to Anticipated Spending Plan</b>												
	LIT	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0	0	0
Adjust travel and contractual services authorization to align with projected expenditures and historical spending patterns.												
<b>FY2013 Salary Increases</b>												
	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1007 I/A Rcpts		24.8										
1153 State Land		7.5										
FY2013 Salary Increases: \$75.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1007 I/A Rcpts		8.9										
1153 State Land		2.7										
FY2013 Health Insurance Increases: \$27.0												
<b>Totals</b>		<b>2,977.5</b>	<b>2,792.6</b>	<b>17.0</b>	<b>137.0</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0106	Budget Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		76,039	0	0	43,691	119,730	73,035
10-0200	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		118,740	3,091	0	58,307	180,138	120,693
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		107,546	0	0	55,076	162,622	108,957
10-0202	Accountant V	FT	A	SS	Juneau	205	22O / P	12.0		118,068	0	0	58,248	176,316	118,132
10-0204	Accounting Tech III	FT	A	SS	Juneau	205	16B / C	12.0		54,528	0	0	35,887	90,415	60,578
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,606	0	0	36,421	91,027	60,988
10-0211	Accounting Clerk	FT	A	GP	Juneau	205	10F / G	12.0		40,611	0	0	31,344	71,955	48,210
10-0213	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		60,654	0	0	38,616	99,270	66,511
10-0214	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	0	37,599	95,451	63,952
10-0216	Procurement Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		91,446	0	0	49,281	140,727	94,287
10-0225	Accounting Tech III	FT	A	GG	Anchorage	200	16K	12.0		63,468	0	0	39,636	103,104	69,080
10-0227	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		52,110	0	0	35,516	87,626	58,709
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16F / G	12.0		58,740	0	0	37,921	96,661	64,763
10-0232	Accounting Tech III	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	38,805	99,981	66,987
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,921	0	0	32,908	77,829	52,145
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,675	0	0	32,093	74,768	50,095
10-0237	Mail Svcs Courier	FT	A	GP	Anchorage	200	9F / G	12.0		35,801	0	0	29,599	65,400	43,818
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12F	12.0		42,852	0	0	32,157	75,009	50,256
10-0245	Procurement Spec I	FT	A	GG	Anchorage	200	14K / L	12.0		56,382	0	0	37,066	93,448	62,610
10-0247	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,249	0	0	31,575	72,824	48,792
10-0248	Accountant IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	45,264	125,640	84,179
10-0249	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		61,427	0	0	38,390	99,817	66,877
10-0260	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,777	0	0	35,032	85,809	57,492
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		35,667	0	0	29,550	65,217	43,695
10-0287	Budget Analyst III	FT	A	GP	Juneau	205	19E / F	12.0		72,212	0	0	42,809	115,021	77,064
10-0293	Procurement Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,518	0	0	37,478	94,996	63,647
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,883	62,712	42,017
10-0416	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		31,676	0	0	28,102	59,778	40,051
10-0424	Accountant IV	FT	A	SS	Juneau	205	20K / L	12.0		90,715	0	0	49,015	139,730	93,619

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,793,661	
													<b>Total COLA:</b>	3,091	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,126,269	
													<b>Total Pre-Vacancy:</b>	2,923,021	
													<b>Minus Vacancy Adjustment of 4.46%:</b>	(130,421)	
													<b>Total Post-Vacancy:</b>	2,792,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,792,600	
<b>Total Component Months:</b>		348.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,666,122	1,591,782	57.00%
1007 Inter-Agency Receipts	971,781	928,421	33.25%
1153 State Land Disposal Income Fund	285,118	272,397	9.75%
<b>Total PCN Funding:</b>	<b>2,923,021</b>	<b>2,792,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		21.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>21.3</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate costs for staff travel to Anchorage and Fairbanks to provide training to department staff on AKSAS, AKPAY and ABS, to meet with the field staff to review and audit procurements and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging and per diem.	19.2	0.0	0.0
72410	Employee Travel (Out of state)	Out of State travel to attend training and conferences.	2.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			339.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>339.3</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Training services, tuition and/or conference fees.		6.1	0.0	0.0
73050	Financial Services	Departmental credit card acceptance fees and equipment rental.		208.0	0.0	0.0
73156	Telecommunication	Television cable, long distance, cell phone and service charges.		0.5	0.0	0.0
73225	Delivery Services	Postage, DHL, Federal Express.		23.1	0.0	0.0
73528	Disposal	Waste disposal, recycling fees.		0.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment leases, maintenance & repairs.		31.3	0.0	0.0
73756	Print/Copy/Graphics	Printing & copying. Printing and copying.		8.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services EPR.	18.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Microsoft agreement.	5.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Symantec anti virus licenses.	0.2	0.0	0.0
73806	IT-Telecommunication	Admin	Basic phone and VPN services - PBX RSA.	16.3	0.0	0.0
73809	Mail	Admin	Central mailroom RSA.	1.7	0.0	0.0
73810	Human Resources	Admin	Division of Personnel HR integration chargeback.	3.8	0.0	0.0
73811	Building Leases	Admin	Building leases, not including Atwood.	6.1	0.0	0.0
73812	Legal	Law	Regulation review RSA.	0.2	0.0	0.0
73814	Insurance	Admin	Risk Management.	0.3	0.0	0.0
73815	Financial	Admin	AKSAS, AKPAY, ALDER	2.0	0.0	0.0
73816	ADA Compliance	Labor	ADA compliance.	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	DOA training	0.9	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office commission charges.	0.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>339.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Trans State Equipment Fleet charges.	5.5	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		33.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>33.5</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Business supplies including office equipment and furniture replacement, copier paper, toner, binders, folders, pencils, pens and markers, cleaning supplies for work stations and miscellaneous office supplies, educational literature, and replacement computers, monitors, keyboards, printers, power cables, etc.	33.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	11.4	17.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>11.4</b>	<b>17.0</b>
72100	Instate Travel	Instate costs for staff travel to Anchorage and Fairbanks to provide training to department staff on AKSAS, AKPAY and ABS, to meet with the field staff to review and audit procurements and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging and per diem.	0.0	10.0	15.0
72410	Employee Travel (Out of state)	Out of State travel to attend training and conferences.	0.0	1.4	2.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	142.6	137.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>142.6</b>	<b>137.0</b>
73025	Education Services	Training services, tuition and/or conference fees.		0.0	5.0	5.0
73050	Financial Services	Departmental credit card acceptance fees and equipment rental.		0.0	0.0	0.0
73156	Telecommunication	Television cable, long distance, cell phone and service charges.		0.0	2.0	1.0
73225	Delivery Services	Postage, DHL, Federal Express.		0.0	30.0	27.0
73528	Disposal	Waste disposal, recycling fees.		0.0	1.0	0.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment leases, maintenance & repairs.		0.0	35.4	34.3
73756	Print/Copy/Graphics	Printing & copying. Printing and copying.		0.0	8.0	8.0
73805	IT-Non-Telecommunication	Admin	Computer services EPR.	0.0	18.0	18.0
73805	IT-Non-Telecommunication	Admin	Microsoft agreement.	0.0	5.4	5.4
73805	IT-Non-Telecommunication	Admin	Symantec anti virus licenses.	0.0	0.2	0.2
73806	IT-Telecommunication	Admin	Basic phone and VPN services - PBX RSA.	0.0	17.0	17.0
73809	Mail	Admin	Central mailroom RSA.	0.0	2.2	2.2
73810	Human Resources	Admin	Division of Personnel HR integration chargeback.	0.0	2.1	2.1
73811	Building Leases	Admin	Building leases, not including Atwood.	0.0	6.0	6.0
73812	Legal	Law	Regulation review RSA.	0.0	0.3	0.3
73814	Insurance	Admin	Risk Management.	0.0	0.3	0.3
73815	Financial	Admin	AKSAS, AKPAY, ALDER	0.0	2.2	2.2
73816	ADA Compliance	Labor	ADA compliance.	0.0	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	DOA training	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office commission charges.	0.0	0.5	0.5

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>142.6</b>	<b>137.0</b>
73848	State Equip Fleet	Trans State Equipment Fleet charges.	0.0	5.6	5.6

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	30.9	30.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>30.9</b>	<b>30.9</b>
74200	Business	Business supplies including office equipment and furniture replacement, copier paper, toner, binders, folders, pencils, pens and markers, cleaning supplies for work stations and miscellaneous office supplies, educational literature, and replacement computers, monitors, keyboards, printers, power cables, etc.	0.0	30.9	30.9

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			46.5	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
64107	Serv & Return-Check			11100	35.9	0.0	0.0
66160	Jury & Work Comp Rc			11100	0.2	0.0	0.0
66190	Py Reimburse Recvry			11100	2.0	0.0	0.0
66358	Sale Of Publications			11100	0.5	0.0	0.0
66370	Misc Rev			11100	7.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				809.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Mining and Land Development	A&E Fed FSS Ind	11100	12.1	0.0	0.0
59100	Natural Resources	Agricultural Development	Ag Fed FSS Ind	11100	8.8	0.0	0.0
59100	Natural Resources	Mining and Land Development	AML Fed FSS Ind	11100	26.2	0.0	0.0
59100	Natural Resources	Agr Revolving Loan Pgm Admin	ARLF Account	11100	53.2	0.0	0.0
59100	Natural Resources	Parks Management & Access	BSP Fed FSS Ind	11100	51.6	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Chuitna Coal	11100	1.5	0.0	0.0
59100	Natural Resources	Project Management & Permitting	CINGS	11100	9.2	0.0	0.0
59100	Natural Resources	Administrative Services	Comm Biomass Res	11100	0.5	0.0	0.0
59100	Natural Resources	Administrative Services	CWPP Dir Haz	11100	5.8	0.0	0.0
59100	Natural Resources	Parks & Recreation Access	D&C ISTEIA Ind	11100	15.3	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM Fed FSS Ind	11100	87.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				809.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Geological & Geophysical Surveys	DGGS Fed FSS Ind	11100	28.3	0.0	0.0
59100	Natural Resources	Geological & Geophysical Surveys	DGGS RSA Ind	11100	4.8	0.0	0.0
59100	Natural Resources	Geological & Geophysical Surveys	DGGS SDPR Ind	11100	2.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Donlin Creek	11100	1.6	0.0	0.0
59100	Natural Resources	Project Management & Permitting	FGMI	11100	3.3	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire	11100	50.0	0.0	0.0
59100	Natural Resources	Forest Management & Develop	FMD Fed FSS Ind	11100	154.2	0.0	0.0
59100	Natural Resources	Administrative Services	FNSB Fuels Reduction	11100	3.7	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Greens Creek	11100	2.8	0.0	0.0
59100	Natural Resources	Information Resource Mgmt.	IRM Fed FSS Ind	11100	7.1	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Izembeck	11100	1.9	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				809.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Project Management & Permitting	Kensington	11100	2.5	0.0	0.0
59100	Natural Resources	Project Management & Permitting	LINC Energy	11100	1.7	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Livengood	11100	0.5	0.0	0.0
59100	Natural Resources	Mining and Land Development	MLW Fed FSS Ind	11100	22.7	0.0	0.0
59100	Natural Resources	Administrative Services	MSB Fuel Reduction	11100	2.6	0.0	0.0
59100	Natural Resources	Administrative Services	MSB Gannet Glacier	11100	8.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Niblack Proj	11100	0.9	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Nixon Fork	11100	0.9	0.0	0.0
59100	Natural Resources	Oil & Gas	O&G Fed FSS	11100	6.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Pebble Proj	11100	5.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				809.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Department-wide	Pending Projects	11100	-48.1	0.0	0.0
59100	Natural Resources	N. Latitude Plant Material Ctr	PMC Fed FSS Ind	11100	6.1	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Pogo Mine	11100	2.3	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Pt. Thomson	11100	3.7	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Red Dog Mine	11100	2.6	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Rock Creek	11100	1.8	0.0	0.0
59100	Natural Resources	Administrative Services	Ruffed Grouse Society	11100	0.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Shell Offshore	11100	0.3	0.0	0.0
59100	Natural Resources	Administrative Services	SIP Agreement	11100	0.8	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	SPCO FSS Ind	11100	126.2	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Admin Ind	11100	122.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				809.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Project Management & Permitting	Usibelli	11100	0.8	0.0	0.0
59100	Natural Resources	Administrative Services	Wildfire Fuel	11100	6.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund				250.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund		Admin Supp LDIF	11100	250.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	900.3	934.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Mining and Land Development	A&E Fed FSS Ind	11100	0.0	20.0	0.0
59100	Natural Resources	Agricultural Development	Ag Fed FSS Ind	11100	0.0	20.3	0.0
59100	Natural Resources	Mining and Land Development	AML Fed FSS Ind	11100	0.0	32.8	0.0
59100	Natural Resources	Agr Revolving Loan Pgm Admin	ARLF Account	11100	0.0	58.5	0.0
59100	Natural Resources	Parks Management & Access	BSP Fed FSS Ind	11100	0.0	50.0	0.0
59100	Natural Resources	Project Management & Permitting	Chuitna Coal	11100	0.0	2.0	0.0
59100	Natural Resources	Geological & Geophysical Surveys	DGGS Fed FSS Ind	11100	0.0	50.0	0.0
59100	Natural Resources	Project Management & Permitting	Donlin Creek	11100	0.0	2.4	0.0
59100	Natural Resources	Project Management & Permitting	FGMI	11100	0.0	4.3	0.0
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire	11100	0.0	55.0	0.0
59100	Natural Resources	Forest Management & Develop	FMD Fed FSS Ind	11100	0.0	160.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	900.3	934.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Project Management & Permitting	Greens Creek	11100	0.0	7.1	0.0
59100	Natural Resources	Information Resource Mgmt.	IRM Fed FSS Ind	11100	0.0	10.0	0.0
59100	Natural Resources	Project Management & Permitting	Izembeck	11100	0.0	1.0	0.0
59100	Natural Resources	Project Management & Permitting	Kensington	11100	0.0	2.9	0.0
59100	Natural Resources	Project Management & Permitting	LINC Energy	11100	0.0	2.1	0.0
59100	Natural Resources	Project Management & Permitting	Livengood	11100	0.0	2.7	0.0
59100	Natural Resources	Mining and Land Development	MLW Fed FSS Ind	11100	0.0	16.1	0.0
59100	Natural Resources	Project Management & Permitting	Nixon Fork	11100	0.0	4.1	0.0
59100	Natural Resources	Oil & Gas	O&G Fed FSS	11100	0.0	6.5	0.0
59100	Natural Resources	Project Management & Permitting	Pebble Proj	11100	0.0	11.1	0.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	58.3	934.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	900.3	934.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	N. Latitude Plant Material Ctr	PMC Fed FSS Ind	11100	0.0	19.2	0.0
59100	Natural Resources	Project Management & Permitting	Pogo Mine	11100	0.0	2.3	0.0
59100	Natural Resources	Project Management & Permitting	Pt. Thomson	11100	0.0	6.2	0.0
59100	Natural Resources	Project Management & Permitting	Red Dog Mine	11100	0.0	2.6	0.0
59100	Natural Resources	Project Management & Permitting	Rock Creek	11100	0.0	4.1	0.0
59100	Natural Resources	Project Management & Permitting	Shell Offshore	11100	0.0	3.2	0.0
59100	Natural Resources	State Pipeline Coordinator	SPCO FSS Ind	11100	0.0	150.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Admin Ind	11100	0.0	135.0	0.0
59100	Natural Resources	Project Management & Permitting	Usibelli	11100	0.0	0.5	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	0.0	262.3	272.5

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		Admin Supp LDIF	11100	0.0	262.3	272.5



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services EPR.	Inter-dept Admin	18.0	0.0	0.0
73805	IT-Non-Telecommunication	Microsoft agreement.	Inter-dept Admin	5.4	0.0	0.0
73805	IT-Non-Telecommunication	Symantec anti virus licenses.	Inter-dept Admin	0.2	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>23.6</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Basic phone and VPN services - PBX RSA.	Inter-dept Admin	16.3	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>16.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central mailroom RSA.	Inter-dept Admin	1.7	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel HR integration chargeback.	Inter-dept Admin	3.8	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Building leases, not including Atwood.	Inter-dept Admin	6.1	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulation review RSA.	Inter-dept Law	0.2	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management.	Inter-dept Admin	0.3	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	AKSAS, AKPAY, ALDER	Inter-dept Admin	2.0	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA compliance.	Inter-dept Labor	0.4	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	DOA training	Inter-dept Admin	0.9	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office commission charges.	Inter-dept Admin	0.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	5.5	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>5.5</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer services EPR.	Inter-dept Admin	0.0	18.0	18.0
73805	IT-Non-Telecommunication	Microsoft agreement.	Inter-dept Admin	0.0	5.4	5.4
73805	IT-Non-Telecommunication	Symantec anti virus licenses.	Inter-dept Admin	0.0	0.2	0.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>23.6</b>	<b>23.6</b>
73806	IT-Telecommunication	Basic phone and VPN services - PBX RSA.	Inter-dept Admin	0.0	17.0	17.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>17.0</b>	<b>17.0</b>
73809	Mail	Central mailroom RSA.	Inter-dept Admin	0.0	2.2	2.2
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>2.2</b>	<b>2.2</b>
73810	Human Resources	Division of Personnel HR integration chargeback.	Inter-dept Admin	0.0	2.1	2.1
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>2.1</b>	<b>2.1</b>
73811	Building Leases	Building leases, not including Atwood.	Inter-dept Admin	0.0	6.0	6.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
73812	Legal	Regulation review RSA.	Inter-dept Law	0.0	0.3	0.3

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Risk Management.	Inter-dept Admin	0.0	0.3	0.3
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	AKSAS, AKPAY, ALDER	Inter-dept Admin	0.0	2.2	2.2
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>2.2</b>	<b>2.2</b>
73816	ADA Compliance	ADA compliance.	Inter-dept Labor	0.0	0.4	0.4
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	DOA training	Inter-dept Admin	0.0	1.0	1.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office commission charges.	Inter-dept Admin	0.0	0.5	0.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	5.6	5.6
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>5.6</b>	<b>5.6</b>
			<b>Administrative Services total:</b>	<b>61.1</b>	<b>61.2</b>	<b>61.2</b>
			<b>Grand Total:</b>	<b>61.1</b>	<b>61.2</b>	<b>61.2</b>

## Component: Information Resource Management

### Contribution to Department's Mission

To provide data processing services and electronic land records to the Department of Natural Resources (DNR), and to assure public access to information and on-line government services.

### Core Services

- Create and maintain the electronic state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases and projects.
- Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
- Create and maintain the centralized DNR Geographic Information Systems databases and electronic location services used for policy, planning, and land management decisions.
- Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, continuity of operations, help desk and other information technology services to DNR.
- Deliver internet-ready business systems to simplify the process of working with government on resource development projects.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: DNR business processes are efficiently automated and easy to use by customers, both internal and external. A positive environment for economic investment is created; applicants know what is expected.**

Target #1: All DNR business transactions and permit applications can be conducted electronically.

Status #1: At the end of FY 2011, DNR had 20 online business services, same as FY 2010, out of an estimated total of 200. This is up from 19 in FY 2009 and 16 in FY 2008. DNR continues the effort to streamline permit processes through the capital project for Unified Permitting; every improvement made in this area results in better services for our customers and improved efficiency of our staff.

Target #2: 99.9% availability of DNR information systems at any time of day, or day of the year, excluding scheduled downtime for maintenance.

Status #2: 2010 shows 362 operational days / 99.1% availability for the year. High availability of DNR information systems improves public service and raises productivity of DNR staff.

Target #3: Raise productivity per GIS Analyst to 6,500 of cases completed per year reflecting benefits of automation.

Status #3: The mapping system continues to return value by raising the amount of work each GIS Analyst is able to achieve. The average amount of work completed by the GIS Analyst is 5,045 cases/updates per year. This has resulted in a reduction in the backlog.

#### **Strategy A1: The DNR staff have fast, efficient, and standards-based personal computers to accomplish their jobs.**

Target #1: Maintain a ratio of less than 1% of tech support for department customers.

Status #1: The ratio of IT network and desktop support staff to full time staff is about 1%. This low cost ratio is made possible by DNR and State IT Standards.

#### **Strategy A2: Computerized systems are designed to support and enhance the business processes defined by statute, regulation, and management.**

Target #1: Automate four business processes per year and put on-line for customers and staff.

Status #1: FY 2011: UCC (Uniform Commercial Code) online allows customers to file UCC documents electronically. A new version of this application is currently being tested by UCC staff and is

expected to be in production by the end of the calendar year. The new version will allow UCC staff to process UCC filings received by the online system via a new internal website and will eliminate the need for staff to print UCC filings, affix recording labels, and scan the documents. Since almost half of UCC filings are submitted through the online system, staff time to process the filings is expected to be significantly reduced.

**End Result B: State Land Records and data are maintained, protected from natural disaster, and made publicly accessible.**

Target #1: Reduce the total backlog of pending actions by 5% per year with the aim to have less than 1,000 pending actions.

Status #1: The backlog of pending work has dropped. Staff is able to keep it from rising since shifting work focus to database only updates. Reducing the backlog number is lessened due to new staff, limited resources and the amount of new work being submitted by the department. The backlog could be significantly impacted as the department addresses their own backlog work.

Target #2: DNR systems are maintained by operating funds. A tested disaster recovery plan has been prepared and is ready to execute if so ordered.

Status #2: DNR's disaster recovery plan is complete but cannot be implemented. While DNR's data is secure, the plan requires additional funding to ensure DNR's applications are retrievable in the event of an emergency.

Target #3: A statewide parcel database is created and maintained through the Recording Process, combining information on public and private lands.

Status #3: Parcel data from eight boroughs which include Anchorage, Juneau, Kenai, Ketchikan, Kodiak, Mat-Su, Northstar and Wrangell have been assembled and put into production. State records have been combined with borough and federal data and reports have been developed that provide historical and current land ownership and land use information. Work continues on adding native corporation information and relevant Recorder's Office documents.

**Strategy B1: Automate update processes to DNR land records web site to assure current information is available for staff decision making.**

Target #1: Utilize data entry at State Recorders Office to eliminate duplicate entry into Land Administration System (LAS) Mainframe System for mining claims, plats (surveys), and state deeds.

Status #1: DNR-IRM programmers have automated linkage of the following transactions:

Document Recorded (DR)

Plat Filed (PF)

Conveyance Recorded (CR)

These transactions have generated automated links to over 60,000 transactions in the Land Administration System, primarily in Title and Mining Case Files.

**End Result C: Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation.**

Target #1: Accommodate a 10% annual increase per year for hits on our web sites, number of terabytes of data downloads, and the average of number of visits per day.

Status #1: FY 2011: The number of hits on DNR websites for increased by just over 25%. The number of visitors increased over 12%.

**Strategy C1: Allow the public to complete on-line forms or make reservations and submit with payment at their convenience; save DNR staff time by reducing data entry requirements.**

Target #1: 80% of all burn permits issued via the internet system.

Status #1: FY 2011: The number of permits filed online remained at 42%.

Target #2: 80% Reduction in Uniform Commercial Code (UCC) paper filings by implementing on-line UCC interactive process.

Status #2: FY 2011: 45% of the UCC filings were submitted through the internet.

Target #3: Execute 90% of State Parks Cabin Reservations over the self-help internet web site.

Status #3: FY 2011: The number of cabin reservations submitted using the online system remains at 95%.

Target #4: 90% of all firewood permits issued via the internet system.

Status #4: FY 2011: 95% of all firewood permits issued were internet based.

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Strategic planning for IT projects for DNR.</li> <li>• Leveraging staff and technology across projects</li> <li>• Collaboration with other State, Federal, and Local Government agencies</li> <li>• Position DNR as a leader in GIS applications</li> </ul> | <ul style="list-style-type: none"> <li>• Provide central desktop support through use of standards and remote software applications</li> <li>• Provide business applications through WEB based technologies</li> <li>• Set standards for classifications and legends for Status Plats</li> </ul> |
|--|---|

### Key Component Challenges

Managing the department-wide resources required to complete and implement electronic business solutions while adapting to changes in business processes.

### Significant Changes in Results to be Delivered in FY2013

Applications for permits to utilize resources will be received with accurate information and processed in a more timely and efficient manner.

### Major Component Accomplishments in 2011

Completed Clocks, Notifications, and land use permit components for Unified Permit Project.

Enhanced the Document Management Scan Center and scanned approximately 295,683 pages and 5,842 maps.

Automation of DNR Business Processes in 2011 resulted in:

- Over 95% of all cabin reservations were submitted using the online system
- 95% of the 1,300 firewood permits issued in FY11 were internet based
- Approximately 42% of all Burn Permits were filed online
- 45% of UCC filings were submitted through the internet

### Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

38.05.020; 38.05.035; 38.04.065; 41.08.030; 38.05.030; 09.25.115; 41.08.020; 40.21.060; 37.14.425; 09.25.120; 41.08.035; and Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

### Contact Information

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**Information Resource Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,725.3	3,974.0	4,352.1
72000 Travel	6.5	8.2	8.2
73000 Services	351.4	423.4	423.4
74000 Commodities	82.3	112.9	112.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,165.5</b>	<b>4,518.5</b>	<b>4,896.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,556.0	2,709.2	3,047.1
1007 Inter-Agency Receipts	498.2	621.8	633.8
1055 Inter-agency/Oil & Hazardous Waste	21.9	29.4	0.0
1061 Capital Improvement Project Receipts	888.2	949.1	1,003.3
1108 Statutory Designated Program Receipts	3.4	5.1	5.2
1153 State Land Disposal Income Fund	197.8	203.9	207.2
<b>Funding Totals</b>	<b>4,165.5</b>	<b>4,518.5</b>	<b>4,896.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	498.2	621.8	633.8
Statutory Designated Program Receipts	51063	3.4	5.1	5.2
Capital Improvement Project Receipts	51200	888.2	949.1	1,003.3
Interagency Recs./Oil & Hazardous Waste	51395	21.9	29.4	0.0
State Land Disposal Income Fund	51434	197.8	203.9	207.2
<b>Restricted Total</b>		<b>1,609.5</b>	<b>1,809.3</b>	<b>1,849.5</b>
<b>Total Estimated Revenues</b>		<b>1,609.5</b>	<b>1,809.3</b>	<b>1,849.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,709.2</b>	<b>203.9</b>	<b>1,605.4</b>	<b>0.0</b>	<b>4,518.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer in Savings from Agency-wide Position Deletions	269.2	0.0	0.0	0.0	269.2
-FY2013 Salary Increases	45.8	2.2	23.8	0.0	71.8
-FY2013 Health Insurance Increases	22.9	1.1	13.1	0.0	37.1
<b>FY2013 Governor</b>	<b>3,047.1</b>	<b>207.2</b>	<b>1,642.3</b>	<b>0.0</b>	<b>4,896.6</b>

**Information Resource Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	37	37	Annual Salaries	2,815,369
Part-time	0	0	COLA	1,799
Nonpermanent	8	8	Premium Pay	0
			Annual Benefits	1,635,906
			<i>Less 2.27% Vacancy Factor</i>	<i>(100,974)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,352,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	6	0	0	0	6
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	3	0	0	0	3
College Intern III	5	0	0	0	5
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
GIS Analyst I	3	0	0	0	3
GIS Analyst II	2	0	0	0	2
GIS Analyst III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	1	0	0	3
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
<b>Totals</b>	<b>44</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>45</b>



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	3,725.3	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	6.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	351.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	82.3	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>4,165.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	2,556.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	498.2	0.0	0.0	0.0	0.0	0.0 0.0%
1055 IA/OIL HAZ (Other)	21.9	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	888.2	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	3.4	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	197.8	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>2,556.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>1,411.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	37	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	5	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	3,974.0	3,974.0	3,974.0	4,352.1	378.1	9.5%
72000 Travel	0.0	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	0.0	366.9	366.9	423.4	423.4	0.0	0.0%
74000 Commodities	0.0	112.9	112.9	112.9	112.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,462.0</b>	<b>4,462.0</b>	<b>4,518.5</b>	<b>4,896.6</b>	<b>378.1</b>	<b>8.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	2,652.7	2,652.7	2,709.2	3,047.1	337.9	12.5%
1007 I/A Rcpts (Other)	0.0	621.8	621.8	621.8	633.8	12.0	1.9%
1055 IA/OIL HAZ (Other)	0.0	29.4	29.4	29.4	0.0	-29.4	-100.0%
1061 CIP Rcpts (Other)	0.0	949.1	949.1	949.1	1,003.3	54.2	5.7%
1108 Stat Desig (Other)	0.0	5.1	5.1	5.1	5.2	0.1	2.0%
1153 State Land (DGF)	0.0	203.9	203.9	203.9	207.2	3.3	1.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,652.7</b>	<b>2,652.7</b>	<b>2,709.2</b>	<b>3,047.1</b>	<b>337.9</b>	<b>12.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>203.9</b>	<b>203.9</b>	<b>203.9</b>	<b>207.2</b>	<b>3.3</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,605.4</b>	<b>1,605.4</b>	<b>1,605.4</b>	<b>1,642.3</b>	<b>36.9</b>	<b>2.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	8	8	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund		2,652.7										
1007 I/A Rcpts		621.8										
1055 IA/OIL HAZ		29.4										
1061 CIP Rcpts		949.1										
1108 Stat Desig		5.1										
1153 State Land		203.9										
<b>Subtotal</b>		<b>4,462.0</b>	<b>3,974.0</b>	<b>8.2</b>	<b>366.9</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses</b>												
	Trin	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
<b>Subtotal</b>		<b>4,518.5</b>	<b>3,974.0</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>

Authority is transferred for software licensing and maintenance from the Interdepartmental Chargeback component to the Information Resources Management component, where the licensing and maintenance are managed.

Expenditure Account Detail:  
 73152 - IT Consulting = 5.0  
 73154 - Software Licensing = 26.0  
 73155 - Software Maintenance = 25.5

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer in Savings from Agency-wide Position Deletions</b>												
	Trin	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.2										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

**Inter-Agency/Oil & Hazardous Waste Funding Change**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-30.1											
1061 CIP Rcpts		30.1											

This request replaces Inter-Agency/Oil & Hazardous Waste receipts with capital improvement project receipts to align with anticipated project expenditures. There are no projects from Inter-Agency/Oil & Hazardous Waste funding projected in FY2013.

**FY2013 Salary Increases**

	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8											
1007 I/A Rcpts		8.2											
1055 IA/OIL HAZ		0.5											
1061 CIP Rcpts		15.0											
1108 Stat Desig		0.1											
1153 State Land		2.2											

FY2013 Salary Increases: \$71.8

**FY2013 Health Insurance Increases**

	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9											
1007 I/A Rcpts		3.8											
1055 IA/OIL HAZ		0.2											
1061 CIP Rcpts		9.1											
1153 State Land		1.1											

FY2013 Health Insurance Increases: \$37.1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0263	Administrative Officer II	FT	A	SS	Anchorage	200	19C / D	12.0		67,848	0	0	40,719	108,567	103,410
10-0265	GIS Analyst I	FT	A	GP	Anchorage	200	15G / J	12.0		57,072	0	0	37,316	94,388	94,388
10-0268	GIS Analyst II	FT	A	GP	Anchorage	200	17K	12.0		67,824	0	0	41,217	109,041	109,041
10-0270	GIS Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		47,328	0	0	33,781	81,109	81,109
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	41,678	110,773	88,895
10-0284	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		45,880	0	0	33,256	79,136	72,884
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	46,998
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,430	121,110	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,597	125,493	70,276
10-0341	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	0	38,648	99,392	99,392
10-0343	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	54,703	161,095	161,095
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	37,921	96,661	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,715	0	0	40,814	107,529	74,195
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		80,521	0	0	45,823	126,344	107,392
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	54,703	161,095	0
10-0349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		90,906	0	0	49,591	140,497	140,497
10-0350	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A	12.0		71,724	0	0	42,632	114,356	57,178
10-0352	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		88,495	0	0	48,210	136,705	136,705
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		79,824	0	0	45,064	124,888	99,910
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24E / F	12.0		101,316	0	0	52,861	154,177	154,177
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	37,921	96,661	96,661
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	46,685	129,581	129,581
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		80,521	0	0	45,823	126,344	126,344
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M / N	12.0		90,906	0	0	49,591	140,497	0
10-0392	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	65,797
10-0393	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,948	0	0	33,280	79,228	79,228
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		90,906	0	0	49,591	140,497	84,298
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	0
10-0407	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,597	125,493	74,041
10-0408	GIS Analyst II	FT	A	GP	Anchorage	200	17M	12.0		73,008	0	0	43,098	116,106	116,106
10-0409	GIS Analyst III	FT	A	GP	Anchorage	200	19L	12.0		80,412	0	0	45,784	126,196	94,647
10-0410	GIS Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		47,604	0	0	33,881	81,485	81,485
10-0417	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	37,921	96,661	96,661
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,699	0	0	39,357	102,056	65,571
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	0	35,797	88,681	0
10-3105	Analyst/Programmer II	FT	A	GP	Anchorage	200	16E / F	12.0		56,784	0	0	37,212	93,996	93,996
10-605B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	483	0	2,599	24,615	0
10-619B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		15,593	350	0	1,882	17,825	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-620B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	483	0	2,599	24,615	0
10-620C	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,599	24,132	0
10-620D	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	483	0	2,599	24,615	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	21,230	53,582	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	21,818	58,286	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	21,230	53,582	0
<b>Total</b>													<b>Total Salary Costs:</b>	2,815,369	
<b>Positions</b>													<b>Total COLA:</b>	1,799	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,635,906	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	4,453,074	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 2.27%:</b>	(100,974)	
<b>Total Component Months: 540.0</b>													<b>Total Post-Vacancy:</b>	4,352,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,352,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,765,296	2,702,593	62.10%
1007 Inter-Agency Receipts	537,427	525,241	12.07%
1061 Capital Improvement Project Receipts	1,008,530	985,662	22.65%
1108 Statutory Designated Program Receipts	5,157	5,040	0.12%
1153 State Land Disposal Income Fund	136,664	133,565	3.07%
<b>Total PCN Funding:</b>	<b>4,453,074</b>	<b>4,352,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
72400	Out Of State Travel	Out-of-State travel expenses such as airfare, per diem, hotel, and incidental travel costs. Out of State travel may be needed for technical training and program/industry related conferences, which may not be available in state.	2.0	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		351.4	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>351.4</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences	Training and Conference expenses for employee training, classes, and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial /GITA, Software AG, NSGIC, and Content Management conferences. Training may include Oracle, Stellant and WebMethods courses for staff.	10.5	0.0	0.0
73029	Memberships	Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	0.2	0.0	0.0
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR IT software and program support. ESRI ELA	13.3	0.0	0.0
73153	IT Equipment Leases	Incorrect account code used. This amount should have been charged to the Software Maintenance account code - 73155.	0.8	0.0	0.0
73154	Software Licensing	New purchases and renewals of existing software licenses to maintain technology standards. Examples include Oracle Java developer, XML Editors, Adobe professional, Map Publisher, Survey Spatial Analyst.	8.0	0.0	0.0
73155	Software Maintenance	Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes ARC/INFO, Oracle, MapInfo, SAS, Software AG Products, and Web Authorizing Products.  Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML,	221.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>351.4</b>	<b>0.0</b>	<b>0.0</b>
		Verisign Security, ColdFusion, Erwin and BPWin (modeling software). DNR uses freeware of Apache and TomCat to help lower costs.			
		Mapping and Business systems depend upon support for SUN Solaris software, Microsoft Windows Servers, Legato software, UPS systems power protection and disaster recovery data storage. DNR uses SAMBA freeware to help lower costs for file sharing. Detailed software cost spreadsheets are available.			
73226	Freight	Cost for delivery services to deliver plotter paper & other commodities	1.0	0.0	0.0
73227	Courier	Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions.	0.7	0.0	0.0
73228	Postage	Postage (USPS) cost.	0.1	0.0	0.0
73401	Long Distance	Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	0.9	0.0	0.0
73405	Other Wireless	One-time cost related to installation of wireless equipment.	8.9	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs & Maintenance related to compressor for air conditioner - HVAC	2.1	0.0	0.0
73660	Other Repairs/Maint	Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	3.0	0.0	0.0
		Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotters, digitizing tables, printers).			
		Professional Services to repair and maintain environmental support equipment (power conditioners,			

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>351.4</b>	<b>0.0</b>	<b>0.0</b>
		air conditioning systems, humidifying systems, security systems and fire protection systems).			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals & Leases	1.2	0.0	0.0
73668	Room/Space	Room and Space rental for meeting locations and storage. Alaska Archives (Relo Information Management - RIM) Storage expense for archived documents and DNR Series Tape Library (back up tapes) storage fees.	1.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment / Machinery Repairs and Maintenance expenses	1.2	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals and Leases.	0.4	0.0	0.0
73755	Safety Services	Firstaid & CPR training	0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic/Development	0.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin			
		Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	25.4	0.0	0.0
73806	IT-Telecommunication	Admin			
		Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	25.0	0.0	0.0
73809	Mail	Admin			
		Core Services RSA to DOA for Central Mailroom services.	1.3	0.0	0.0
73810	Human Resources	Admin			
		Core Services RSA to DOA for IRM's share of Division of Personnel services.	4.8	0.0	0.0
73811	Building Leases	Admin			
		Core Services RSA to DOA for Linny Pacillo parking garage.	15.4	0.0	0.0
73812	Legal	Law			
		Core Services RSA to Dept. of Law for legal and regulation services.	0.2	0.0	0.0
73814	Insurance				
		Insurance	0.2	0.0	0.0
73815	Financial	Admin			
		Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	2.6	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>351.4</b>	<b>0.0</b>	<b>0.0</b>	
73816	ADA Compliance	Labor	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Commission Sales for US Travel State Travel Office Agent Fees.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		82.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>82.3</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Professional supplies for data processing personnel to train users, retain documentation and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books and training manuals.	0.2	0.0	0.0
74226	Equipment & Furniture	Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs).	19.3	0.0	0.0
74229	Business Supplies	Operating and production supplies include large format reproduction paper, film, copier and printer paper, forms and chemicals associated with large format reproduction equipment. Copy machines, drafting, mapping and operating supplies such as pens, ink, templates, signs and requisite map copy updates from U.S. Bureau of Land Management and U.S. Geological Survey. Miscellaneous household supplies to maintain computers, monitors, reproduction machines and drafting surfaces including cleaning agents and solvents.	11.8	0.0	0.0
74233	Info Technology Equip	Professional supplies for data processing personnel. Include Sun Servers, Microcomputers, External Tape Drive, hard drives, and other networking, plotting, and printing equipment. Supplies for installing and repairing network peripherals, troubleshooting PC's, testing custom hardware configurations, relocating equipment, and repairing equipment not covered by fixed maintenance agreements. Supplies include cabling, tools, pins, diagnostic supplies, boards, connectors, back-up tapes for different libraries, cleaning tapes, and miscellaneous parts (for HotSwap).	51.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>8.2</b>	<b>4.5</b>
72100	Instate Travel		0.0	3.0	0.0
72400	Out Of State Travel	Out-of-State travel expenses such as airfare, per diem, hotel, and incidental travel costs. Out of State travel may be needed for technical training and program/industry related conferences, which may not be available in state.	0.0	5.2	4.5

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	423.4	423.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>423.4</b>	<b>423.4</b>
73026	Training/Conferences	Training and Conference expenses for employee training, classes, and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial /GITA, Software AG, NSGIC, and Content Management conferences. Training may include Oracle, Stellant and WebMethods courses for staff.	0.0	10.0	2.0
73029	Memberships	Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	0.0	0.5	0.4
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR IT software and program support. ESRI ELA	0.0	10.4	32.0
73153	IT Equipment Leases	Incorrect account code used. This amount should have been charged to the Software Maintenance account code - 73155.	0.0	0.0	0.0
73154	Software Licensing	New purchases and renewals of existing software licenses to maintain technology standards. Examples include Oracle Java developer, XML Editors, Adobe professional, Map Publisher, Survey Spatial Analyst.	0.0	46.0	20.0
73155	Software Maintenance	Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes ARC/INFO, Oracle, MapInfo, SAS, Software AG Products, and Web Authorizing Products.  Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML,	0.0	275.5	280.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>423.4</b>	<b>423.4</b>
		Verisign Security, ColdFusion, Erwin and BPWin (modeling software). DNR uses freeware of Apache and TomCat to help lower costs.			
		Mapping and Business systems depend upon support for SUN Solaris software, Microsoft Windows Servers, Legato software, UPS systems power protection and disaster recovery data storage. DNR uses SAMBA freeware to help lower costs for file sharing. Detailed software cost spreadsheets are available.			
73226	Freight	Cost for delivery services to deliver plotter paper & other commodities	0.0	0.0	0.2
73227	Courier	Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions.	0.0	0.9	0.4
73228	Postage	Postage (USPS) cost.	0.0	0.5	0.2
73401	Long Distance	Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	0.0	0.4	0.9
73405	Other Wireless	One-time cost related to installation of wireless equipment.	0.0	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs & Maintenance related to compressor for air conditioner - HVAC	0.0	0.0	0.0
73660	Other Repairs/Maint	Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	0.0	3.0	2.5
		Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotters, digitizing tables, printers).			
		Professional Services to repair and maintain environmental support equipment (power conditioners,			



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>423.4</b>	<b>423.4</b>
		air conditioning systems, humidifying systems, security systems and fire protection systems).			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals & Leases	0.0	0.0	0.0
73668	Room/Space	Room and Space rental for meeting locations and storage. Alaska Archives (Relo Information Management - RIM) Storage expense for archived documents and DNR Series Tape Library (back up tapes) storage fees.	0.0	1.5	1.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment / Machinery Repairs and Maintenance expenses	0.0	1.8	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals and Leases.	0.0	5.0	5.0
73755	Safety Services	Firstaid & CPR training	0.0	0.0	0.5
73804	Economic/Development (IA Svcs)	Economic/Development	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin			
		Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	0.0	23.3	25.5
73806	IT-Telecommunication	Admin			
		Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	0.0	23.5	25.5
73809	Mail	Admin			
		Core Services RSA to DOA for Central Mailroom services.	0.0	1.1	1.1
73810	Human Resources	Admin			
		Core Services RSA to DOA for IRM's share of Division of Personnel services.	0.0	4.4	4.4
73811	Building Leases	Admin			
		Core Services RSA to DOA for Linny Pacillo parking garage.	0.0	11.8	16.5
73812	Legal	Law			
		Core Services RSA to Dept. of Law for legal and regulation services.	0.0	0.2	0.2
73814	Insurance				
		Insurance	0.0	0.0	0.0
73815	Financial	Admin			
		Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	0.0	2.0	2.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>423.4</b>	<b>423.4</b>	
73816	ADA Compliance	Labor	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	0.0	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		Commission Sales for US Travel State Travel Office Agent Fees.	0.0	0.1	0.1
73913	Employee Tuition		Employee tuition expenses for IRM staff training to gain increased knowledge, skills and abilities leading to improved job performance and results.	0.0	1.0	0.5

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	112.9	112.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>112.9</b>	<b>112.9</b>
74222	Books And Educational	Professional supplies for data processing personnel to train users, retain documentation and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books and training manuals.	0.0	1.0	0.9
74226	Equipment & Furniture	Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs).	0.0	10.0	15.0
74229	Business Supplies	Operating and production supplies include large format reproduction paper, film, copier and printer paper, forms and chemicals associated with large format reproduction equipment. Copy machines, drafting, mapping and operating supplies such as pens, ink, templates, signs and requisite map copy updates from U.S. Bureau of Land Management and U.S. Geological Survey. Miscellaneous household supplies to maintain computers, monitors, reproduction machines and drafting surfaces including cleaning agents and solvents.	0.0	32.0	21.0
74233	Info Technology Equip	Professional supplies for data processing personnel. Include Sun Servers, Microcomputers, External Tape Drive, hard drives, and other networking, plotting, and printing equipment. Supplies for installing and repairing network peripherals, troubleshooting PC's, testing custom hardware configurations, relocating equipment, and repairing equipment not covered by fixed maintenance agreements. Supplies include cabling, tools, pins, diagnostic supplies, boards, connectors, back-up tapes for different libraries, cleaning tapes, and miscellaneous parts (for HotSwap).	0.0	68.9	75.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>112.9</b>	<b>112.9</b>
74236	Subscriptions	Subscriptions for professional and technical materials	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance	0.0	0.5	0.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				498.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Department-wide	CaTS IA Projects	11100	5.3	0.0	0.0
51015	Interagency Receipts	Department-wide	Fairbanks IT Support	11100	33.7	0.0	0.0
51015	Interagency Receipts	Department-wide	Fixed Cost Fire Support	11100	150.0	0.0	0.0
51015	Interagency Receipts	Department-wide	Palmer IT Support	11100	17.8	0.0	0.0
59100	Natural Resources	AIDEA	AK Energy Datat Inventory	11100	50.4	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Computer Support	11100	74.0	0.0	0.0
59100	Natural Resources	Director's Office/Mining, Land &	Desktop/Network Support	11100	3.2	0.0	0.0
59100	Natural Resources	Information Resource Mgmt.	DNR Shorezone Project	11100	28.9	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Forestry Website Maintenance	11100	9.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				498.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Gas Pipeline Project	Gasline Mapping	11100	3.7	0.0	0.0
59100	Natural Resources	Information Resource Mgmt.	IRM Division Indirect	11100	6.3	0.0	0.0
59100	Natural Resources	Department-wide	IRM I/A Projects	11100	43.4	0.0	0.0
59100	Natural Resources	Parks Management	OHA Integration Business System	11100	15.6	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	Online Burn Permit	11100	0.7	0.0	0.0
59100	Natural Resources	Parks Management	Online Campground Res	11100	7.6	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Online Firewood Permits	11100	1.4	0.0	0.0
59100	Natural Resources	Parks Management	Oracle AHRS Export	11100	18.9	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	RO A/ P Intern	11100	2.2	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	Status Graphics Support	11100	10.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				498.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Conservation&Development Board	SWCD Boundary	11100	5.9	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Computer Support	11100	3.6	0.0	0.0
59100	Natural Resources	Director's Office/Mining, Land &	Training Room Support	11100	2.5	0.0	0.0
59110	Fish & Game		Shore Fishery Leases		2.3	0.0	0.0
59410	Alaska Court System		AK Court Venue Maps		1.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	3.4	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		Computer Services	11100	3.4	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			888.2	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		Cadastral Survey	11100	97.6	0.0	0.0
51201	Direct CIP Receipts		Doc Mgmt System	11100	158.1	0.0	0.0
51201	Direct CIP Receipts		Statewide Mapping	11100	8.0	0.0	0.0
51201	Direct CIP Receipts		Unified Permitting & Doc Mgmt	11100	624.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste				21.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	IA/Oil & Hazardous		Gov C-Planning	11100	21.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund	197.8	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		LDIF / CATS	11100	197.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	621.8	633.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Department-wide	CaTS IA Projects	11100	0.0	29.2	41.0
51015	Interagency Receipts	Department-wide	Fairbanks IT Support	11100	0.0	33.0	35.0
51015	Interagency Receipts	Department-wide	Fixed Cost Fire Support	11100	0.0	150.0	150.0
51015	Interagency Receipts	Department-wide	Palmer IT Support	11100	0.0	27.5	28.0
59100	Natural Resources	State Pipeline Coordinator	AK Mapper ADL Updates	11100	0.0	28.5	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP-Imag&Elev Model for Cst Dis	11100	0.0	67.2	42.9
59100	Natural Resources	Recorder's Office/UCC	Computer Support	11100	0.0	76.0	90.0
59100	Natural Resources	Mining, Land & Water	Concession Area Mapping	11100	0.0	0.0	5.0
59100	Natural Resources	Mining, Land & Water	Consession Area Mapping	11100	0.0	5.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	621.8	633.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Mining, Land & Water	Credit Card Conversion Assistanc	11100	0.0	5.0	0.0
59100	Natural Resources	Oil & Gas	DOGMA/LAS Integration	11100	0.0	30.0	0.0
59100	Natural Resources	Forest Management & Develop	Forestry Website Maintenance	11100	0.0	8.8	10.0
59100	Natural Resources	Gas Pipeline Project	Gasline Mapping	11100	0.0	5.0	5.0
59100	Natural Resources	Information Resource Mgmt.	IRM Division Indirect	11100	0.0	15.0	15.0
59100	Natural Resources	Department-wide	IRM I/A Projects	11100	0.0	48.0	131.3
59100	Natural Resources	Oil & Gas	LAS Lease Rental Field	11100	0.0	5.6	0.0
59100	Natural Resources	Mining, Land & Water	LAS Upgrade for LSCA	11100	0.0	8.0	0.0
59100	Natural Resources	Parks Management	OHA Integration Business System	11100	0.0	30.0	50.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	621.8	633.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Fire Suppression Preparedness	Online Burn Permit	11100	0.0	5.0	5.0
59100	Natural Resources	Mining, Land & Water	Programming Asst for MLW Apps	11100	0.0	2.2	0.0
59100	Natural Resources	Recorder's Office/UCC	RO A/ P Intern	11100	0.0	6.0	6.0
59100	Natural Resources	Mental Health Lands Admin	Status Graphics Support	11100	0.0	10.7	11.0
59100	Natural Resources	Conservation&Development Board	SWCD Boundary	11100	0.0	5.0	5.0
59100	Natural Resources	Mental Health Lands Admin	TLO Computer Support	11100	0.0	3.6	3.6
59100	Natural Resources	Mining, Land & Water	Watana Hydroelectric Geospatial	11100	0.0	16.5	0.0
59410	Alaska Court System		AK Court Venue Maps		0.0	1.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	0.0	5.1	5.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		Computer Services	11100	0.0	5.1	5.2

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			0.0	949.1	1,003.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		Cadastral Survey	11100	0.0	125.0	153.3
51201	Direct CIP Receipts		Doc Mgmt System	11100	0.0	183.4	0.0
51201	Direct CIP Receipts		Statewide Mapping	11100	0.0	9.5	0.0
51201	Direct CIP Receipts		Unified Permitting & Doc Mgmt	11100	0.0	631.2	850.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	0.0	29.4	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51395	IA/Oil & Hazardous		Gov C-Planning	11100	0.0	29.4	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund				0.0	203.9	207.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund		LDIF / CATS	11100	0.0	203.9	207.2

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	Admin	25.4	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>25.4</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	Inter-dept	Admin	25.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin	1.3	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Core Services RSA to DOA for IRM's share of Division of Personnel services.	Inter-dept	Admin	4.8	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Core Services RSA to DOA for Linny Pacillo parking garage.	Inter-dept	Admin	15.4	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>15.4</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Core Services RSA to Dept. of Law for legal and regulation services.	Inter-dept	Law	0.2	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	Inter-dept	Admin	2.6	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	Inter-dept	Labor	0.4	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept	Admin	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	Admin	0.0	23.3	25.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>23.3</b>	<b>25.5</b>
73806	IT-Telecommunication	Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	Inter-dept	Admin	0.0	23.5	25.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>23.5</b>	<b>25.5</b>
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin	0.0	1.1	1.1
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>1.1</b>	<b>1.1</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73810	Human Resources	Core Services RSA to DOA for IRM's share of Division of Personnel services.	Inter-dept	Admin	0.0	4.4	4.4
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>4.4</b>	<b>4.4</b>
73811	Building Leases	Core Services RSA to DOA for Linnay Pacillo parking garage.	Inter-dept	Admin	0.0	11.8	16.5
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>11.8</b>	<b>16.5</b>
73812	Legal	Core Services RSA to Dept. of Law for legal and regulation services.	Inter-dept	Law	0.0	0.2	0.2
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	Inter-dept	Admin	0.0	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	Inter-dept	Labor	0.0	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept	Admin	0.0	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
<b>Information Resource Management total:</b>					<b>75.2</b>	<b>66.8</b>	<b>75.7</b>
<b>Grand Total:</b>					<b>75.2</b>	<b>66.8</b>	<b>75.7</b>

## Component: State Pipeline Coordinator's Office

### Contribution to Department's Mission

To encourage and facilitate the development and sound operation of pipelines on State land.

### Core Services

- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.
- Administer leases under the State Pipeline Coordinator's Office (SPCO) jurisdiction including revenue, permitting, authorizations, and oversight of the construction, operation, maintenance and termination of pipelines on State leased land.
- Coordinate SPCO pipeline lease oversight with the U.S. Dept. of Transportation/ Pipeline and Hazardous Materials Safety Administration, the U.S. Bureau of Land Management, and other federal agencies to ensure jurisdictional pipelines remain available for delivery of oil and gas to market.
- Keep the public informed of the State Pipeline Coordinator's Office activities.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: Encourage pipeline operators for the State Pipeline Coordinator's Office jurisdictional pipelines to design, construct, operate and maintain in a safe and environmentally-sound manner consistent with lease requirements and applicable laws.**

Target #1: Through regulatory and lease compliance monitoring enhance the safe and environmentally sound operation of pipelines jurisdictional to the State Pipeline Coordinator's Office.

Status #1: Reimbursable agreements, to support SPCO lease activities including regulatory and lease compliance monitoring, are currently in place for 100% of active jurisdictional pipeline operators as required by Alaska Statute (A.S.) 38.35.140 and 145.

#### **Strategy A1: Provide efficient and timely review and issuance of pipeline right-of-way lease applications, amendments, and permits.**

Target #1: Ensure 100% of applications and requests are processed within timelines agreed to with the applicant/lessee or as legally or contractually required.

Status #1: In FY 2011, 100% of amendments, authorizations, and permits were processed within timelines agreed to with the applicant/lessee, or as legally or contractually required, which is consistent with performance in FY 2010.

#### **Strategy A2: Facilitate and improve the State Pipeline Coordinator's Office regulatory and lease compliance monitoring of A.S. 38.35 pipelines.**

Target #1: Ensure that all participating State agencies have the necessary staff resources, as well as administrative and logistic support to conduct lease compliance and regulatory oversight for all A.S. 38.35 pipelines.

Status #1: In FY 2011, the SPCO provided the necessary resources for the ADNR, ADEC, ADF&G, ADPS, and ADOLWD to perform lease compliance and regulatory oversight for all A.S. 38.35 pipelines. The total compliance effort of the SPCO resulted in 505 inspection reports.

#### **Strategy A3: Provide a systematic process to adjudicate all lease applications, including communication procedures.**

Target #1: Develop reimbursable agreements with right-of-way applicants and pipeline operators, to provide the resources necessary for state efforts.

Status #1: The SPCO achieved the goal of completing negotiations and obtaining signed RSA's with 100% of lease applicants and pipeline operators.

Target #2: Identify a "Management Liaison" for state agencies, as appropriate, to represent their respective commissioners.

Status #2: In 2011, the SPCO has successfully coordinated and identified "Management Liaisons" for 8 of 10 State Agencies.

Target #3: Establish communication protocols internally for State Agencies, and externally for Federal Agencies and Industry.

Status #3: In FY 2011, the SPCO has developed protocols for communication among State agencies with regard to A.S. 38.35 pipeline projects. Similar protocols have been sent to industry and federal agencies involved with any A.S. 38.35 pipelines.

**Strategy A4: Ensure sound design, good technical operations, and compliance with technical requirements of all operating and proposed A.S. 38.35 pipelines.**

Target #1: Review oil and natural gas pipeline designs, operations, and maintenance activities to confirm that they meet industry standards, codes, state and federal regulatory requirements and conditions of the right-of-way leases.

Status #1: During FY2011, over 89 engineering technical reviews, engineering design evaluations, and opinions have been completed for new pipeline construction as well as for existing pipeline projects addressing maintenance and repair.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Process applications, and negotiate and deliver Right-of-Way leases.</li> <li>• Expedite permits and authorizations.</li> <li>• Coordinate concurrent regulatory process of all Joint Pipeline Office participating agencies.</li> <li>• Maintain public records.</li> </ul>	<ul style="list-style-type: none"> <li>• Administer leases under state jurisdiction.</li> <li>• Conduct oversight consistent with applicable statutes, regulations, engineering standards and lease requirements.</li> <li>• Negotiate agreements with lessees and state agencies.</li> <li>• Keep public informed.</li> </ul>

**Key Component Challenges**

- Monitoring of the Trans-Alaska Pipeline System under the new operational conditions for strategic reconfiguration project. Specifically, the new operational conditions include coping with Alyeska's reduced staffing levels, remote operation, lowered throughput, and other operational challenges associated with the introduction of a new operating system.
- Maintaining an adequate workforce to deliver essential services, including but not limited to, assessment of pipeline right-of-way lease compliance, pipeline right-of-way lease administration, engineering reviews, reimbursable services agreement administration, and administrative and clerical services. Specifically, the office will encounter management challenges that arise when prioritizing essential services as new projects develop without changing staffing levels. Management continues to ensure a balance of services between new and existing projects.
- Through regulatory and lease compliance oversight, reduce the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors.
- Ensure adequate coordination of pipeline permitting and oversight with other state and federal authorities. Specifically, ensure adequate coordination of all four (4) potential gas pipeline projects with other state and federal authorities. Potential gas pipeline projects include Alaska Pipeline Project, Donlin Gold Gas Pipeline, Point Thomson Pipeline, and the Polar LNG project.
- Maintain communications and coordination with federal agencies after BLM's move to new office space.

**Significant Changes in Results to be Delivered in FY2013**

- Maintain acceptable turnaround time for review and issuance of pipeline right-of-way applications, amendments and operational permits.
- Continue to explore opportunities to work with other state agencies in order to increase the State Pipeline Coordinator's Office (SPCO) regulatory and lease compliance monitoring of AS 38.35 pipelines that are not part of the Trans-Alaska Pipeline System.
- Maintain SPCO support of natural gas pipeline right-of-way leasing activities.

## Major Component Accomplishments in 2011

- Issued a Pipeline Right-of-Way (ROW) Lease to the Alaska Gas Line Development Corporation (AGDC) for the Alaska Stand Alone Gas Pipeline. SPCO completed the entire right-of-way process in less than five months after receipt of the revised application in March 2011.
- Continued to review right-of-way lease applications for pipeline projects. In addition, continued to issue amendments, operational permits, and associated documentation within timelines negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for Electric Automation project (formerly referred to as Strategic Reconfiguration) efforts related to Pump Station #1 of the Trans-Alaska Pipeline System.
- Prepared the SPCO Annual Report scheduled to be released in November 2011. The annual report summarizes agency compliance and lease administration activities for jurisdictional pipelines. In addition, the report provides a detailed summary of SPCO accomplishments to date.
- Entered into Reimbursable Agreements with Polar LNG and Shell pipeline projects. The purpose of an agreement is to reimburse all state agencies for work associated with the projects.
- Signed a Letter of Agreement with the Federal Energy Regulatory Commission to become a Cooperating Agency for the Alaska Pipeline Project Environmental Impact Statement.
- Provided technical engineering support to the Governor's Office in efforts to overturn the Corp of Engineers decision to deny ConocoPhillips a permit to construct a bridge over the Colville River. The bridge is necessary to provide access to CD5 and other development locations on the west side of the Colville River.
- Worked with Golden Valley Electric and Flint Hills Refinery to develop a schedule for a proposed pipeline/LNG project on the North Slope.

## Statutory and Regulatory Authority

AS 27.19 Mining Reclamation  
AS 38.05 Alaska Land Act  
AS 38.35 Right-of-Way Leasing Act  
AS 46.15 Alaska Water Use Act

11 AAC 51 Public Easements  
11 AAC 53 Records, Survey, Platting  
11 AAC 71 Timber and Material Sites  
11 AAC 80 Pipeline Rights-of-Way  
11 AAC 96 Miscellaneous Land Use  
11 AAC 97 Mining Reclamation

**Contact Information**

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**State Pipeline Coordinator's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,114.6	2,729.8	2,787.5
72000 Travel	137.3	240.2	240.2
73000 Services	1,728.9	4,710.1	4,722.9
74000 Commodities	63.9	109.1	109.1
75000 Capital Outlay	5.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,049.7</b>	<b>7,789.2</b>	<b>7,859.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1.4	276.7	276.7
1005 General Fund/Program Receipts	470.4	478.9	484.9
1007 Inter-Agency Receipts	255.9	153.9	155.1
1108 Statutory Designated Program Receipts	3,322.0	6,879.7	6,943.0
<b>Funding Totals</b>	<b>4,049.7</b>	<b>7,789.2</b>	<b>7,859.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	2,182.6	2,620.0	2,800.0
<b>Unrestricted Total</b>		<b>2,182.6</b>	<b>2,620.0</b>	<b>2,800.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1.4	276.7	276.7
Interagency Receipts	51015	255.9	153.9	155.1
General Fund Program Receipts	51060	470.4	478.9	484.9
Statutory Designated Program Receipts	51063	3,322.0	6,879.7	6,943.0
<b>Restricted Total</b>		<b>4,049.7</b>	<b>7,789.2</b>	<b>7,859.7</b>
<b>Total Estimated Revenues</b>		<b>6,232.3</b>	<b>10,409.2</b>	<b>10,659.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>478.9</b>	<b>7,033.6</b>	<b>276.7</b>	<b>7,789.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	4.1	43.0	0.0	47.1
-FY2013 Health Insurance Increases	0.0	1.9	21.5	0.0	23.4
<b>FY2013 Governor</b>	<b>0.0</b>	<b>484.9</b>	<b>7,098.1</b>	<b>276.7</b>	<b>7,859.7</b>

**State Pipeline Coordinator's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	25	24	Annual Salaries	1,772,953
Part-time	0	0	COLA	7,518
Nonpermanent	6	6	Premium Pay	14,577
			Annual Benefits	992,477
			<i>Less 0.00% Vacancy Factor</i>	(25)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>30</b>	<b>Total Personal Services</b>	<b>2,787,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Dep St Pipeline Coord Engrng	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr II	2	0	0	0	2
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	7	0	0	0	7
Natural Resource Spec IV	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pipe Line Coordinator	1	0	0	0	1
Project Asst	1	0	0	0	1
Student Intern I	3	0	0	0	3
Student Intern II	3	0	0	0	3
Tech Eng I / Architect I	0	1	0	0	1
<b>Totals</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>30</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,114.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	137.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,728.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	63.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>4,049.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	470.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	255.9	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	3,322.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>470.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>3,577.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	25	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	6	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,741.8	2,741.8	2,729.8	2,787.5	57.7	2.1%
72000 Travel	0.0	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	0.0	4,698.1	4,698.1	4,710.1	4,722.9	12.8	0.3%
74000 Commodities	0.0	109.1	109.1	109.1	109.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>7,789.2</b>	<b>7,789.2</b>	<b>7,789.2</b>	<b>7,859.7</b>	<b>70.5</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	276.7	276.7	276.7	276.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	478.9	478.9	478.9	484.9	6.0	1.3%
1007 I/A Rcpts (Other)	0.0	153.9	153.9	153.9	155.1	1.2	0.8%
1108 Stat Desig (Other)	0.0	6,879.7	6,879.7	6,879.7	6,943.0	63.3	0.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>478.9</b>	<b>478.9</b>	<b>478.9</b>	<b>484.9</b>	<b>6.0</b>	<b>1.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>7,033.6</b>	<b>7,033.6</b>	<b>7,033.6</b>	<b>7,098.1</b>	<b>64.5</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>276.7</b>	<b>276.7</b>	<b>276.7</b>	<b>276.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	25	25	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	6	6	6	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		478.9										
1007 I/A Rcpts		153.9										
1108 Stat Desig		6,879.7										
<b>Subtotal</b>		<b>7,789.2</b>	<b>2,741.8</b>	<b>240.2</b>	<b>4,698.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5031, Adjust line items to support operational costs of an engineer in Fairbanks</b>												
LIT		0.0	-12.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
<p>The State Pipeline Coordinator's Office (SPCO) hired a technical engineer to oversee pipeline systems on the north slope of the State. It was expedient to base this engineer out of Fairbanks rather than the SPCO Anchorage office given that all of his work is north of that area. This line item transfer moves excess authorization from personal services to contractual to support the operational expenses, such as telecommunications, various equipment and service costs associated with placing a staff member in Fairbanks. There is currently no lease costs involved with this office set-up due to the fact that the engineer is located within a Bureau of Land Management (BLM) office in Fairbanks. The BLM is joint services partner of SPCO.</p> <p>After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year, allowing for this transfer.</p>												
<b>Subtotal</b>		<b>7,789.2</b>	<b>2,729.8</b>	<b>240.2</b>	<b>4,710.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted.  This transaction is for: 10-0159 (FT)</p>												
<b>Align Authority to Adjust to Anticipated Spending Plan</b>												
LIT		0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
<p>Adjust personal services and services authorization to align with projected expenditures.</p>												
<b>FY2013 Salary Increases</b>												
SalAdj		47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.1										
1007 I/A Rcpts		0.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		42.2										
FY2013 Salary Increases: \$47.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1007 I/A Rcpts		0.4										
1108 Stat Desig		21.1										
FY2013 Health Insurance Increases: \$23.4												
<b>Totals</b>		<b>7,859.7</b>	<b>2,787.5</b>	<b>240.2</b>	<b>4,722.9</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	1,361	30,060	67,133	6,713
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		73,323	0	0	42,706	116,029	11,603
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D	12.0		82,728	0	0	46,118	128,846	12,885
10-0114	Dep St Pipeline Coord Engnrg	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,823	0	53,532	159,915	15,992
10-0115	Project Asst	FT	A	GG	Anchorage	200	16G / J	12.0		60,060	0	0	38,400	98,460	9,846
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,385	0	1,555	32,189	75,129	7,513
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20B / C	12.0		66,545	0	0	40,753	107,298	12,876
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,969	108,109	10,811
10-0120	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		121,440	0	0	59,265	180,705	18,071
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,508	0	0	39,288	101,796	5,090
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,947	0	0	37,271	94,218	4,711
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	0	39,136	101,224	5,061
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24B / C	12.0		89,046	0	0	48,916	137,962	16,555
10-0147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		81,757	0	0	45,765	127,522	12,752
10-014A	Student Intern I	NP	A	XE	Anchorage	NAA	6A /	12.0		13,725	322	630	1,733	16,410	1,641
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12B	12.0		37,572	0	1,156	30,661	69,389	6,939
10-0159	Admin Asst III	FT	A	GP	Anchorage	200	15A / B	12.0		0	0	0	0	0	0
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21B / C	12.0		70,567	0	0	42,212	112,779	0
10-019B	Student Intern II	NP	A	XE	Anchorage	NAA	7A /	12.0		19,080	449	960	2,419	22,908	2,291
10-021A	Student Intern I	NP	A	XE	Anchorage	NAA	6A /	12.0		13,725	322	630	1,733	16,410	1,641
10-0253	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		47,614	0	1,462	33,909	82,985	8,299
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,604	0	4,393	35,475	87,472	4,374
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	0	43,907	119,147	17,872
10-034B	Student Intern II	NP	A	XE	Anchorage	NAA	7A /	12.0		18,630	438	900	2,357	22,325	2,233
10-046A	Student Intern I	NP	A	XE	Anchorage	NAA	6A /	12.0		13,725	322	630	1,733	16,410	1,641
10-047B	Student Intern II	NP	A	XE	Anchorage	NAA	7A /	12.0		18,630	438	900	2,357	22,325	2,233
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K / L	12.0		85,868	0	0	47,257	133,125	13,313
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,248	0	0	38,831	100,079	5,004
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18K / L	12.0		73,765	0	0	43,372	117,137	5,857
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,577	0	0	38,588	99,165	4,958
10-8106	Pipe Line Coordinator	FT	N	XE	Anchorage	NAA	26F	12.0		111,144	2,404	0	31,565	145,113	14,511

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,772,953	
													<b>Total COLA:</b>	7,518	
													<b>Total Premium Pay:</b>	14,577	
													<b>Total Benefits:</b>	992,477	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		24	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		6	0	0											
<b>Positions in Component:</b>		30	0	1											
<b>Total Component Months:</b>		360.0													
													<b>Total Pre-Vacancy:</b>	2,787,525	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(25)	
													<b>Total Post-Vacancy:</b>	2,787,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,787,500	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	243,283	243,280	8.73%
1007 Inter-Agency Receipts	88,156	88,156	3.16%
1108 Statutory Designated Program Receipts	2,456,086	2,456,064	88.11%
<b>Total PCN Funding:</b>	<b>2,787,525</b>	<b>2,787,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		137.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>137.3</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Field Travel to conduct investigations and monitoring of Trans-Alaska Pipeline System (TAPS) and Common Carrier Pipelines. Travel to conventions, seminars and meetings related to pipeline oversight.	116.8	0.0	0.0
72100	Instate Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Field Travel - In State Travel	8.2	0.0	0.0
72100	Instate Travel	Instate Travel to attend meetings related to pipeline operations and oversight, and to attend technical training.	7.3	0.0	0.0
72400	Out Of State Travel	OS Travel to attend meetings related to pipeline operations and oversight, and to attend technical training not available in Alaska.	1.3	0.0	0.0
72400	Out Of State Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Out of State Travel.	3.7	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,728.9	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,728.9</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences	Registration fees for training, seminars, and conferences.	13.9	0.0	0.0
73051	Accounting/Auditing	Expenditures to reimburse Pipelines for disputed charges after an audit.	4.5	0.0	0.0
73082	Transcription/Record	Transcription and Recording services for official record keeping of public meetings.	6.0	0.0	0.0
73152	IT Consulting	IT Consulting Services	14.6	0.0	0.0
73154	Software Licensing	IT Software Licensing (Renewals and new purchases).	0.8	0.0	0.0
73155	Software Maintenance	IT Software Maintenance (Renewals and new purchases).	2.9	0.0	0.0
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	126.2	0.0	0.0
73177	Medical	Health services - Physical & Medical Fit Test; as needed for specific field work.	0.2	0.0	0.0
73225	Delivery Services	Postage, freight, DHL, Federal Express, and courier charges	5.5	0.0	0.0
73401	Long Distance	Telecommunications - phone services for Long Distance.	5.0	0.0	0.0
73402	Local/Equipment Charges	Telecommunications - Equipment.	7.9	0.0	0.0
73403	Data/Network	Telecommunications - Data Network charges.	11.4	0.0	0.0
73404	Cellular Phones	Telecommunications - Cellular Phone charges.	1.8	0.0	0.0
73450	Advertising & Promos	Public Legal Notices for issuance and amendment to right-of-way and land leases, and pre-application processes.	5.3	0.0	0.0
73528	Disposal	Shredding and Disposal services for confidential	1.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,728.9</b>	<b>0.0</b>	<b>0.0</b>
		documents pertaining to the protection of personal information.			
73660	Other Repairs/Maint	Rekeying building locks and other small building maintenance and repairs. Rekeying costs were charged to 74000 in FY10 as other business expense.	2.5	0.0	0.0
73668	Room/Space	Room Space rental for meetings, conferences, etc. with pipeline companies.	0.2	0.0	0.0
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers.	13.3	0.0	0.0
73752	Economic/Development (Non-IA Svcs)	Professional services contractual obligations for engineering reviews, health impact analysis, environmental analysis, and specialized consulting services for projects related to the Trans Alaska Pipeline System (TAPS), Common Carrier Pipelines, and for other anticipated projects related to gas pipeline projects.	16.8	0.0	0.0
73755	Safety Services	Private security guard services reimbursed by Pipeline Companies	35.4	0.0	0.0
73756	Print/Copy/Graphics	Print, Copy, and Graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services.	2.1	0.0	0.0
73758	Laundry	Dry Cleaning/Laundry expense for reusable Arctic Gear.	0.1	0.0	0.0
73766	Transport Services	Non-Travel related Parking Service Fees for training, conferences, and ADA Accommodations.	0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	845.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	81.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin CoreService Expense: DOA ETS Computer Services EPR	17.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,728.9</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Admin	CoreServices Expense: DOA Microsoft Contract.	3.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	CoreService Expense: DOA Symantec Antivirus	0.2	0.0	0.0
73806	IT-Telecommunication	Admin	I/A Telecommunication Expense - TSR Exp.	1.0	0.0	0.0
73806	IT-Telecommunication	Admin	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	18.4	0.0	0.0
73809	Mail	Admin	CoreService Expense: Central Mailroom Services	0.9	0.0	0.0
73810	Human Resources	Admin	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	3.3	0.0	0.0
73811	Building Leases	Admin	CoreService Expense: Building Lease	474.4	0.0	0.0
73812	Legal	Law	CoreService Expense: Dept of Law - Regulations	0.2	0.0	0.0
73814	Insurance	Admin	CoreService Expense: Risk Management Overhead	0.1	0.0	0.0
73815	Financial	Admin	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	1.8	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	CoreService Expense: State Travel Office service fees for US Travel services	3.4	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		63.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>63.9</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Books and educational material	0.9	0.0	0.0
74226	Equipment & Furniture	Office furniture, filing cabinets, etc.	11.7	0.0	0.0
74226	Equipment & Furniture	Office Furniture, Filing Cabinets, Workstation accessories for Natural Gas Pipeline Activities.	1.5	0.0	0.0
74229	Business Supplies	Operational Business Supplies - office, copier and printer, library, annual report printing supplies, paper, etc.	20.0	0.0	0.0
74229	Business Supplies	Natural Gas ROW Efforts - Operational Business Supplies supporting Gas Pipeline Efforts.	4.1	0.0	0.0
74233	Info Technology Equip	IT Equipment purchases: annual life cycle replacement for computer, monitors, keyboards, misc computer equipment.	15.8	0.0	0.0
74236	Subscriptions	Subscriptions Fees {LexisNexis, International Code Council, etc.}.	4.2	0.0	0.0
74482	Clothing & Uniforms	Arctic Gear expenses for Field Staff.	2.3	0.0	0.0
74607	Other Safety	First Aid Supplies	1.0	0.0	0.0
74754	Parts And Supplies	Misc. Parts and Supplies for Repairs and/or Maintenance items	2.4	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
75600	Construction (Cap Outlay-Structs/Infras)	Construction Expenses - FY11 unexpected need for construction/remodeling office spaces as a result of the U.S. Bureau of Land Management moving to new office location. SPCO staff relocated to a single floor in the existing building, as an attempt to consolidate lease space. SPCO will try to sub-lease a majority of the unused office space to other state agencies to reduce costs to the pipeline companies and to the State.	5.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	240.2	240.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>240.2</b>	<b>240.2</b>
72100	Instate Travel	Field Travel to conduct investigations and monitoring of Trans-Alaska Pipeline System (TAPS) and Common Carrier Pipelines. Travel to conventions, seminars and meetings related to pipeline oversight.	0.0	165.2	165.2
72100	Instate Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Field Travel - In State Travel	0.0	35.0	35.0
72100	Instate Travel	Instate Travel to attend meetings related to pipeline operations and oversight, and to attend technical training.	0.0	20.0	20.0
72400	Out Of State Travel	OS Travel to attend meetings related to pipeline operations and oversight, and to attend technical training not available in Alaska.	0.0	10.0	10.0
72400	Out Of State Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Out of State Travel.	0.0	10.0	10.0



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	4,710.1	4,722.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,710.1</b>	<b>4,722.9</b>
73026	Training/Conferences	Registration fees for training, seminars, and conferences.	0.0	25.0	25.0
73029	Memberships	Job related membership costs for job specific certifications, training, seminars, and conferences.	0.0	1.0	1.0
73051	Accounting/Auditing	Expenditures to reimburse Pipelines for disputed charges after an audit.	0.0	5.0	5.0
73082	Transcription/Record	Transcription and Recording services for official record keeping of public meetings.	0.0	5.0	5.0
73151	IT Training	IT Training for in-house IT Staff and other office staff.	0.0	10.0	10.0
73152	IT Consulting	IT Consulting Services	0.0	20.0	20.0
73154	Software Licensing	IT Software Licensing (Renewals and new purchases).	0.0	15.0	15.0
73155	Software Maintenance	IT Software Maintenance (Renewals and new purchases).	0.0	25.0	25.0
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	0.0	216.5	216.5
73177	Medical	Health services - Physical & Medical Fit Test; as needed for specific field work.	0.0	0.5	0.5
73225	Delivery Services	Postage, freight, DHL, Federal Express, and courier charges	0.0	5.0	5.0
73401	Long Distance	Telecommunications - phone services for Long Distance.	0.0	5.0	6.0
73402	Local/Equipment Charges	Telecommunications - Equipment.	0.0	10.0	10.0
73403	Data/Network	Telecommunications - Data Network charges.	0.0	13.0	13.0
73404	Cellular Phones	Telecommunications - Cellular Phone charges.	0.0	2.3	2.5
73450	Advertising & Promos	Public Legal Notices for issuance and amendment to	0.0	8.0	8.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,710.1</b>	<b>4,722.9</b>
		right-of-way and land leases, and pre-application processes.			
73528	Disposal	Shredding and Disposal services for confidential documents pertaining to the protection of personal information.	0.0	1.5	1.5
73660	Other Repairs/Maint	Rekeying building locks and other small building maintenance and repairs. Rekeying costs were charged to 74000 in FY10 as other business expense.	0.0	2.5	2.5
73668	Room/Space	Room Space rental for meetings, conferences, etc. with pipeline companies.	0.0	0.5	0.5
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers.	0.0	25.0	25.0
73752	Economic/Development (Non-IA Svcs)	Professional services contractual obligations for engineering reviews, health impact analysis, environmental analysis, and specialized consulting services for projects related to the Trans Alaska Pipeline System (TAPS), Common Carrier Pipelines, and for other anticipated projects related to gas pipeline projects.	0.0	500.0	500.0
73755	Safety Services	Private security guard services reimbursed by Pipeline Companies	0.0	42.0	42.0
73756	Print/Copy/Graphics	Print, Copy, and Graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services.	0.0	5.0	5.0
73758	Laundry	Dry Cleaning/Laundry expense for reusable Arctic Gear.	0.0	1.0	1.0
73766	Transport Services	Non-Travel related Parking Service Fees for training, conferences, and ADA Accommodations.	0.0	0.3	0.3
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	0.0	1,558.6	1,559.7
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural	0.0	1,655.0	1,667.8

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,710.1</b>	<b>4,722.9</b>	
		gas pipeline projects per Alaska Statute.				
73805	IT-Non-Telecommunication	Admin	CoreService Expense: DOA ETS Computer Services EPR	0.0	22.0	22.0
73805	IT-Non-Telecommunication	Admin	CoreServices Expense: DOA Microsoft Contract.	0.0	4.0	4.0
73805	IT-Non-Telecommunication	Admin	CoreService Expense: DOA Symantec Antivirus	0.0	0.2	0.2
73805	IT-Non-Telecommunication	Admin	CoreService Expense: DOA ETS VPN costs.	0.0	0.4	0.4
73806	IT-Telecommunication	Admin	I/A Telecommunication Expense - TSR Exp.	0.0	1.0	1.0
73806	IT-Telecommunication	Admin	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	0.0	20.0	20.0
73806	IT-Telecommunication	Admin	CoreService Expense: Telecom EPR - Used when Telecom EPR expenses are greater than the departmental coverage.	0.0	2.5	2.5
73806	IT-Telecommunication	Admin	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	0.0	0.5	0.5
73809	Mail	Admin	CoreService Expense: Central Mailroom Services	0.0	1.5	1.5
73810	Human Resources	Admin	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	0.0	3.5	3.5
73811	Building Leases	Admin	CoreService Expense: Building Lease	0.0	489.0	486.7
73812	Legal	Law	CoreService Expense: Dept of Law - Regulations	0.0	0.3	0.3
73813	Auditing	Admin	CoreService Expense: Statewide Audit (DOA)	0.0	0.4	0.4
73814	Insurance	Admin	CoreService Expense: Risk Management Overhead	0.0	0.2	0.2
73815	Financial	Admin	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	0.0	2.0	2.0
73816	ADA Compliance	Labor	CoreService Expense: Americans with Disabilities Act (ADA) Compliance services	0.0	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	CoreService Expense: State Travel Office service fees for US Travel services	0.0	4.0	4.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	109.1	109.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>109.1</b>	<b>109.1</b>
74222	Books And Educational	Books and educational material	0.0	1.0	1.0
74226	Equipment & Furniture	Office furniture, filing cabinets, etc.	0.0	20.0	20.0
74226	Equipment & Furniture	Office Furniture, Filing Cabinets, Workstation accessories for Natural Gas Pipeline Activities.	0.0	10.0	10.0
74229	Business Supplies	Operational Business Supplies - office, copier and printer, library, annual report printing supplies, paper, etc.	0.0	40.0	40.0
74229	Business Supplies	Natural Gas ROW Efforts - Operational Business Supplies supporting Gas Pipeline Efforts.	0.0	10.0	10.0
74233	Info Technology Equip	IT Equipment purchases: annual life cycle replacement for computer, monitors, keyboards, misc computer equipment.	0.0	16.4	15.0
74236	Subscriptions	Subscriptions Fees {LexisNexis, International Code Council, etc.}.	0.0	3.6	5.0
74482	Clothing & Uniforms	Arctic Gear expenses for Field Staff.	0.0	4.0	4.0
74607	Other Safety	First Aid Supplies	0.0	1.0	1.0
74754	Parts And Supplies	Misc. Parts and Supplies for Repairs and/or Maintenance items	0.0	3.1	3.1

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75600	Construction (Cap Outlay-Structs/Infras)	Construction Expenses - FY11 unexpected need for construction/remodeling office spaces as a result of the U.S. Bureau of Land Management moving to new office location. SPCO staff relocated to a single floor in the existing building, as an attempt to consolidate lease space. SPCO will try to sub-lease a majority of the unused office space to other state agencies to reduce costs to the pipeline companies and to the State.	0.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	2,182.6	0.0	0.0

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Pipeline Revenue Rcpts	11100	2,182.6	0.0	0.0

Unrestricted Revenue from Lease and Right-of-way application fees, permitting fees, rental payments, material sales, land sales, and copy fees for case file records requests.

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	2,620.0	2,800.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Pipeline Revenue Rcpts	11100	0.0	2,620.0	2,800.0

Unrestricted Revenue from Lease and Right-of-way application fees, permitting fees, rental payments, material sales, land sales, and copy fees for case file records requests.

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Other JPO Federal Agrmts	11100	1.4	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				255.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts FY2012 AGDC changed funding sources from Oper. to CIP funding. FY2013 Services for this project will be through an unbudgeted CIP RSA.	AK Gasline Development Corp	AGDC ASAP RSA	11100	228.9	0.0	0.0
51015	Interagency Receipts ANGDA Gasline Project Ended during FY11.		ANGDA Gasline RSA	11100	1.3	0.0	0.0
51015	Interagency Receipts ANGDA Office Support and Building Lease RSA	AK Gas Pipeline Corp	ANGDA RSA Office Space & Supply	11100	19.0	0.0	0.0
59120	Public Safety		Building Lease/ Admin Support	11100	6.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				470.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Pipeline Rev Operating	11100	470.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				3,322.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		AK Pipeline Project	11100	83.7	0.0	0.0
55922	Stat Desig -Contract		Alpine	11100	60.7	0.0	0.0
55922	Stat Desig -Contract		Alyeska TAPS	11100	2,210.1	0.0	0.0
55922	Stat Desig -Contract		Badami	11100	93.5	0.0	0.0
55922	Stat Desig -Contract		Dayville Rd Pipeline	11100	0.9	0.0	0.0
55922	Stat Desig -Contract Denali Pipeline Project Closed 6/30/11.		Denali Gas Pipeline	11100	7.2	0.0	0.0
55922	Stat Desig -Contract		Donlin Gold	11100	36.7	0.0	0.0
55922	Stat Desig -Contract		Endicott	11100	50.4	0.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak GL	11100	27.7	0.0	0.0
55922	Stat Desig -Contract		Kuparuk	11100	58.3	0.0	0.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	76.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			3,322.0	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Milne NGL	11100	42.0	0.0	0.0
55922	Stat Desig -Contract		Milne Point	11100	58.5	0.0	0.0
55922	Stat Desig -Contract		North Fork NG	11100	125.2	0.0	0.0
55922	Stat Desig -Contract		Northstar	11100	57.2	0.0	0.0
55922	Stat Desig -Contract		Nuiqsut Nat Gas	11100	62.0	0.0	0.0
55922	Stat Desig -Contract		Oliktok	11100	43.6	0.0	0.0
55922	Stat Desig -Contract		Polar LNG	11100	11.7	0.0	0.0
55922	Stat Desig -Contract		Pt. Thomson	11100	141.4	0.0	0.0
55922	Stat Desig -Contract		Shell Agreement	11100	6.3	0.0	0.0
55922	Stat Desig -Contract		TAPS EA	11100	1.3	0.0	0.0
55922	Stat Desig -Contract		Tesoro Nikiski PI	11100	67.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				3,322.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	0.0	276.7	276.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Other JPO Federal Agrmts	11100	0.0	276.7	276.7

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	153.9	155.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts FY2012 AGDC changed funding sources from Oper. to CIP funding. FY2013 Services for this project will be through an unbudgeted CIP RSA.	AK Gasline Development Corp	AGDC ASAP RSA	11100	0.0	0.0	0.0
51015	Interagency Receipts ANGDA Gasline Project Ended during FY11.		ANGDA Gasline RSA	11100	0.0	0.0	0.0
51015	Interagency Receipts ANGDA Office Support and Building Lease RSA	AK Gas Pipeline Corp	ANGDA RSA Office Space & Supply	11100	0.0	12.0	10.0
51015	Interagency Receipts		MISC RSAs	11100	0.0	134.4	137.6
59120	Public Safety		Building Lease/ Admin Support	11100	0.0	7.5	7.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	478.9	484.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Pipeline Rev Operating	11100	0.0	478.9	484.9



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	6,879.7	6,943.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		AK Pipeline Project	11100	0.0	1,741.0	1,640.0
55922	Stat Desig -Contract		Alpine	11100	0.0	96.5	96.5
55922	Stat Desig -Contract		Alyeska TAPS	11100	0.0	2,557.4	2,650.0
55922	Stat Desig -Contract		Badami	11100	0.0	99.3	110.0
55922	Stat Desig -Contract		Dayville Rd Pipeline	11100	0.0	10.0	10.0
55922	Stat Desig -Contract Denali Pipeline Project Closed 6/30/11.		Denali Gas Pipeline	11100	0.0	0.0	0.0
55922	Stat Desig -Contract		Donlin Gold	11100	0.0	140.0	165.0
55922	Stat Desig -Contract		Endicott	11100	0.0	78.2	91.0
55922	Stat Desig -Contract		Kenai/Kachemak GL	11100	0.0	77.7	90.0
55922	Stat Desig -Contract		Kuparuk	11100	0.0	83.7	105.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	0.0	79.7	100.1

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			0.0	6,879.7	6,943.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Milne NGL	11100	0.0	48.3	65.0
55922	Stat Desig -Contract		Milne Point	11100	0.0	70.7	85.0
55922	Stat Desig -Contract		Misc. Gas Agreements	11100	0.0	500.0	500.0
55922	Stat Desig -Contract		Misc. Other Agreements	11100	0.0	357.1	283.3
55922	Stat Desig -Contract		North Fork NG	11100	0.0	25.0	30.0
55922	Stat Desig -Contract		Northstar	11100	0.0	78.5	100.6
55922	Stat Desig -Contract		Nuiqsut Nat Gas	11100	0.0	72.2	95.0
55922	Stat Desig -Contract		Oliktok	11100	0.0	71.4	91.5
55922	Stat Desig -Contract		Polar LNG	11100	0.0	40.0	40.0
55922	Stat Desig -Contract		Pt. Thomson	11100	0.0	300.0	200.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	6,879.7	6,943.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Shell Agreement	11100	0.0	10.0	10.0
55922	Stat Desig -Contract		TAPS EA	11100	0.0	273.0	300.0
55922	Stat Desig -Contract		Tesoro Nikiski PI	11100	0.0	70.0	85.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	Inter-dept				
				126.2	0.0	0.0	
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>			
				<b>126.2</b>	<b>0.0</b>	<b>0.0</b>	
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	Inter-dept	845.3	0.0	0.0	
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	Inter-dept	81.8	0.0	0.0	
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>			
				<b>927.1</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	CoreService Expense: DOA ETS Computer Services EPR	Inter-dept	Admin	17.1	0.0	0.0
73805	IT-Non-Telecommunication	CoreServices Expense: DOA Microsoft Contract.	Inter-dept	Admin	3.0	0.0	0.0
73805	IT-Non-Telecommunication	CoreService Expense: DOA Symantec Antivirus	Inter-dept	Admin	0.2	0.0	0.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>			
				<b>20.3</b>	<b>0.0</b>	<b>0.0</b>	
73806	IT-Telecommunication	I/A Telecommunication Expense - TSR Exp.	Inter-dept	Admin	1.0	0.0	0.0
73806	IT-Telecommunication	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	Inter-dept	Admin	18.4	0.0	0.0
				<b>73806 IT-Telecommunication subtotal:</b>			
				<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	CoreService Expense: Central Mailroom Services	Inter-dept	Admin	0.9	0.0	0.0
				<b>73809 Mail subtotal:</b>			
				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	
73810	Human Resources	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	Inter-dept	Admin	3.3	0.0	0.0
				<b>73810 Human Resources subtotal:</b>			
				<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	
73811	Building Leases	CoreService Expense: Building Lease	Inter-dept	Admin	474.4	0.0	0.0
				<b>73811 Building Leases subtotal:</b>			
				<b>474.4</b>	<b>0.0</b>	<b>0.0</b>	
73812	Legal	CoreService Expense: Dept of Law - Regulations	Inter-dept	Law	0.2	0.0	0.0
				<b>73812 Legal subtotal:</b>			
				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73814	Insurance	CoreService Expense: Risk Management Overhead	Inter-dept	Admin	0.1	0.0	0.0
				<b>73814 Insurance subtotal:</b>			
				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73815	Financial	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	Inter-dept	Admin	1.8	0.0	0.0
				<b>73815 Financial subtotal:</b>			
				<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	
73818	Training (Services-IA Svcs)	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept	Admin	0.4	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>			
				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	
73819	Commission Sales (IA Svcs)	CoreService Expense: State Travel Office service fees for US Travel services	Inter-dept	Admin	3.4	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>			
				<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	Inter-dept			
				0.0	216.5	216.5
				<b>0.0</b>	<b>216.5</b>	<b>216.5</b>
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	Inter-dept	0.0	1,558.6	1,559.7
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	Inter-dept	0.0	1,655.0	1,667.8
				<b>0.0</b>	<b>3,213.6</b>	<b>3,227.5</b>
73805	IT-Non-Telecommunication	CoreService Expense: DOA ETS Computer Services EPR	Inter-dept	Admin	0.0	22.0
73805	IT-Non-Telecommunication	CoreServices Expense: DOA Microsoft Contract.	Inter-dept	Admin	0.0	4.0
73805	IT-Non-Telecommunication	CoreService Expense: DOA Symantec Antivirus	Inter-dept	Admin	0.0	0.2
73805	IT-Non-Telecommunication	CoreService Expense: DOA ETS VPN costs.	Inter-dept	Admin	0.0	0.4
				<b>0.0</b>	<b>26.6</b>	<b>26.6</b>
73806	IT-Telecommunication	I/A Telecommunication Expense - TSR Exp.	Inter-dept	Admin	0.0	1.0
73806	IT-Telecommunication	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	Inter-dept	Admin	0.0	20.0
73806	IT-Telecommunication	CoreService Expense: Telecom EPR - Used when Telecom EPR expenses are greater than the departmental coverage.	Inter-dept	Admin	0.0	2.5
73806	IT-Telecommunication	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	Inter-dept	Admin	0.0	0.5
				<b>0.0</b>	<b>24.0</b>	<b>24.0</b>
73809	Mail	CoreService Expense: Central Mailroom Services	Inter-dept	Admin	0.0	1.5
				<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	Inter-dept	Admin	0.0	3.5
				<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
73811	Building Leases	CoreService Expense: Building Lease	Inter-dept	Admin	0.0	489.0
				<b>0.0</b>	<b>489.0</b>	<b>486.7</b>
73812	Legal	CoreService Expense: Dept of Law - Regulations	Inter-dept	Law	0.0	0.3
				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73813	Auditing	CoreService Expense: Statewide Audit (DOA)	Inter-dept	Admin	0.0	0.4
				<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	CoreService Expense: Risk Management Overhead	Inter-dept	Admin	0.0	0.2
				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	CoreService Expense: Division of Finance AKSAS /	Inter-dept	Admin	0.0	2.0
				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	AKPAY / ALDER Services					
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	CoreService Expense: Americans with Disabilities Act (ADA) Compliance services	Inter-dept Labor	0.0	0.4	0.4
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept Admin	0.0	0.5	0.5
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	CoreService Expense: State Travel Office service fees for US Travel services	Inter-dept Admin	0.0	4.0	4.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
			<b>State Pipeline Coordinator's Office total:</b>	<b>1,577.5</b>	<b>3,982.5</b>	<b>3,994.1</b>
			<b>Grand Total:</b>	<b>1,577.5</b>	<b>3,982.5</b>	<b>3,994.1</b>

## Component: Gas Pipeline Project Office

### Contribution to Department's Mission

Facilitate permitting for an Alaska natural gas pipeline under AS 43.90, coordinate action by multiple state agencies to ensure prioritization of the natural gas pipeline project, and monitor and ensure compliance of the licensee under the Alaska Gasline Inducement Act.

### Core Services

- Facilitation of the environmental impact determination and permitting processes for an Alaska natural gas pipeline.
- Monitoring and ensuring compliance of the licensee under AS 43.90
- Collaboration with and coordination of more than 25 state and federal agencies' permitting processes

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Ensure technical and commercial compliance of Licensee under AS 43.90.

Target #1: Participate in a minimum of twelve meetings per year with Alaska Pipeline Project staff to monitor progress and reimbursable expenditures of the project.

Status #1: In FY 2011, twelve Licensee monitoring meetings with project staff were coordinated and conducted.

#### End Result B: Facilitate permitting of an Alaska natural gas pipeline.

Target #1: Maintain productive communications with key permitting contacts in various state agencies as well as the Office of the Federal Coordinator (OFC) and the State Pipeline Coordinator's Office (SPCO).

Status #1: In FY 2011, quarterly meetings with the OFC were conducted and meetings occurred monthly with the SPCO.

#### End Result C: Provide gas pipeline project information to the legislature and the public.

Target #1: Produce two written project status reports annually.

Status #1: In FY 2011, two project status reports were produced.

### Key Component Challenges

- Ensure that both the state and the licensee are fulfilling their obligations.
- Coordinate actions with more than 25 state and federal agencies to ensure prioritization of an accelerating natural gas pipeline project and ensuring the state's interests are represented in the federal permitting process of an Alaska natural gas pipeline.
- Ensure adequate project monitoring requirements which are increasing due to increased spending rate and activity associated with active project engineering and permitting along with a change in state reimbursement rate from 50 percent to 90 percent.
- Facilitate cooperation between the Alaska Pipeline Project and the Alaska Stand Alone Pipeline Project

### Significant Changes in Results to be Delivered in FY2013

- Ensure that state agencies provide all data necessary for the Federal Energy Regulatory Commission (FERC) to deem the project's application for a Certificate of Public Convenience and Necessity is complete.
- Greater state agency involvement in providing key data on subsistence, air/water quality, archeological resources, biological resources, and geo-hazards needed to meet project requirements.

### Major Component Accomplishments in 2011

- Regular monthly monitoring of licensee progress towards a successful FERC application.

- Continued review of existing information for data gaps that might cause delays to an EIS, and working with agencies to resolve those data gaps.
- In cooperation with the Division of Geological & Geophysical Surveys and the Office of the Federal Coordinator, completed acquisition of a large scale lidar data set along the pipeline corridor.
- Participated in open house community meetings with APP in 32 communities located adjacent to the proposed pipeline right-of-way and coastal communities.

### Statutory and Regulatory Authority

AS 43.90

Contact Information
<p><b>Contact:</b> Kurt Gibson, Director <b>Phone:</b> (907) 269-5001 <b>Fax:</b> (907) 269-5605 <b>E-mail:</b> Kurt.Gibson@alaska.gov</p>



**Gas Pipeline Project Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	885.1	1,430.4	1,162.3
72000 Travel	266.5	255.1	265.9
73000 Services	1,990.6	2,744.0	1,521.9
74000 Commodities	81.3	40.7	40.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,223.5</b>	<b>4,470.2</b>	<b>2,990.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,223.5	4,470.2	2,990.8
<b>Funding Totals</b>	<b>3,223.5</b>	<b>4,470.2</b>	<b>2,990.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>4,470.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,470.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer out Savings from Agency-wide Position Deletions	-223.4	0.0	0.0	0.0	-223.4
-Reverse AGIA Contractors/Consultants	-1,150.0	0.0	0.0	0.0	-1,150.0
-Reverse AGIA Coordinator's Office Staff and Capacity	-1,290.0	0.0	0.0	0.0	-1,290.0
-Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/12	-1,284.4	0.0	0.0	0.0	-1,284.4
-FY2013 Salary Increases	21.6	0.0	0.0	0.0	21.6
-FY2013 Health Insurance Increases	6.8	0.0	0.0	0.0	6.8
<b>Proposed budget increases:</b>					
-Gas Pipeline Project Office Contractors and Consultants	1,150.0	0.0	0.0	0.0	1,150.0
-Gas Pipeline Project Office Staff and Operations	1,290.0	0.0	0.0	0.0	1,290.0
<b>FY2013 Governor</b>	<b>2,990.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,990.8</b>

Gas Pipeline Project Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	7	Annual Salaries	768,984
Part-time	0	0	COLA	16,135
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	377,188
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,162,307</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Agia Coordinator	1	0	0	0	1
Deputy Director	1	0	0	0	1
Natural Resource Spec V	1	0	0	0	1
Petroleum Geologist II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	885.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	266.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,990.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	81.3	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>3,223.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	3,223.5	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>3,223.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	8	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,430.4	1,492.7	1,430.4	1,162.3	-268.1	-18.7%
72000 Travel	0.0	255.1	255.1	255.1	265.9	10.8	4.2%
73000 Services	0.0	1,459.6	2,681.7	2,744.0	1,521.9	-1,222.1	-44.5%
74000 Commodities	0.0	40.7	40.7	40.7	40.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,185.8</b>	<b>4,470.2</b>	<b>4,470.2</b>	<b>2,990.8</b>	<b>-1,479.4</b>	<b>-33.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,185.8</b>	<b>4,470.2</b>	<b>4,470.2</b>	<b>2,990.8</b>	<b>-1,479.4</b>	<b>-33.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	9	9	9	7	-2	-22.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
		3,185.8										
<b>ADN 10-2-5000 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/12</b>												
1004 Gen Fund	CarryFwd	1,284.4	62.3	0.0	1,222.1	0.0	0.0	0.0	0.0	0	0	0
		1,284.4										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2012												
<b>Subtotal</b>		<b>4,470.2</b>	<b>1,492.7</b>	<b>255.1</b>	<b>2,681.7</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5048 Transfer Personal Services to Services for Gasline Right of Way Work</b>												
	LIT	0.0	-62.3	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
The remaining work for the Gasline Right of Way project will be done by contract rather than DNR personnel.												
<b>Subtotal</b>		<b>4,470.2</b>	<b>1,430.4</b>	<b>255.1</b>	<b>2,744.0</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Gas Pipeline Project Office Contractors and Consultants</b>												
1004 Gen Fund	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
		1,150.0										
This restores funds that have been one time items and will be used to cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.												
<b>Gas Pipeline Project Office Staff and Operations</b>												
1004 Gen Fund	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
		1,290.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This request restores funding that was previously a one time item, needed to maintain the current staff level and operational costs to adequately support and facilitate the permitting process for the Alaska natural gas pipeline under AS 43.90. Without the current staff level, monitoring of compliance under the Alaska Gasline Inducement Act license as well as facilitation of the complex permitting process will not be possible.

Travel funds are needed for project coordination, permitting and license monitoring, and to meet monthly with Alaska Pipeline Project representatives in both Calgary, Alberta, Canada, and Houston, Texas. Additionally, close coordination with federal and Canadian agencies will require travel to be successful. Without these funds, we will not be able to meet this demand and the progress of the project will suffer.

Services funds are needed to cover the costs of leasing office space and inter-agency billings for IT, telecommunications, and mail/courier support. Without these funds, an office cannot be maintained which will leave the staff unable to perform their duties.

**Transfer out Savings from Agency-wide Position Deletions**

	Trout	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-223.4										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

**Delete Long-Term Vacant Positions**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Position(s) that have been vacant for a year are being deleted.  
 This transaction is for: 10-Z055 (FT), 10-?185 (FT)

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse AGIA Contractors/Consultants</b>												
1004 Gen Fund	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
		-1,150.0										
This reverses one-time funding in the FY2012 Operating Budget.												
<b>Reverse AGIA Coordinator's Office Staff and Capacity</b>												
1004 Gen Fund	OTI	-1,290.0	-840.5	-208.3	-231.2	-10.0	0.0	0.0	0.0	0	0	0
		-1,290.0										
This reverses one-time funding in the FY2012 Operating Budget.												
<b>Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/12</b>												
1004 Gen Fund	OTI	-1,284.4	-62.3	0.0	-1,222.1	0.0	0.0	0.0	0.0	0	0	0
		-1,284.4										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2012												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.6										
FY2013 Salary Increases: \$21.6												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.8										
FY2013 Health Insurance Increases: \$6.8												
<b>Totals</b>		<b>2,990.8</b>	<b>1,162.3</b>	<b>265.9</b>	<b>1,521.9</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
01-802X	Agia Coordinator	FT	A	XE	Anchorage	NAA	30F	12.0		170,000	4,425	0	73,762	248,187	248,187	
10-?185	Habitat Biologist IV	FT	A	GG	Anchorage	100	20F	12.0		0	0	0	0	0	0	
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	200	23K / L	12.0		102,379	0	0	53,247	155,626	155,626	
10-6182	Administrative Officer I	FT	A	GP	Anchorage	200	17B / C	12.0		53,613	0	0	36,061	89,674	89,674	
10-T028	Project Manager	FT	A	XE	Anchorage	NAA	26A	12.0		93,444	2,547	0	49,861	145,852	145,852	
10-T050	Project Assistant	FT	A	XE	Anchorage	NAA	20A	8.0	**	52,428	1,429	0	29,661	83,518	83,518	
10-T051	Deputy Director	FT	A	XE	Anchorage	NAA	26A	12.0		138,000	3,592	0	64,114	205,706	205,706	
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26M	12.0		159,120	4,142	0	70,482	233,744	233,744	
10-Z055	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21F / G	12.0		0	0	0	0	0	0	
<b>Total</b>													<b>Total Salary Costs:</b>	768,984		
<b>Positions</b>													<b>Total COLA:</b>	16,135		
<b>New</b>													<b>Total Premium Pay:</b>	0		
<b>Deleted</b>													<b>Total Benefits:</b>	377,188		
<b>Full Time Positions:</b>	7	0	2												<b>Total Pre-Vacancy:</b>	1,162,307
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	1,162,307
<b>Positions in Component:</b>	7	0	2												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	80.0														<b>Personal Services Line 100:</b>	1,162,307

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,162,307	1,162,307	100.00%
<b>Total PCN Funding:</b>	<b>1,162,307</b>	<b>1,162,307</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		266.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>266.5</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	<p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.</p> <p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.</p> <p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.</p>	106.6	0.0	0.0
72400	Out Of State Travel	<p>Out of state travel is budgeted for GPPO staff to: meet monthly with the licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.</p> <p>Out of state travel is budgeted for GPPO staff to: meet monthly with the licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline</p>	159.9	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>266.5</b>	<b>0.0</b>	<b>0.0</b>

project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.  
 Out of state travel is budgeted for GPPO staff to: meet monthly with the licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,990.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,990.6</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences	Technical training, tuition, and conference registration fees for Director and staff. Technical training, tuition, and conference registration fees for Director and staff. Technical training, tuition, and conference registration fees for Director and staff.	14.9	0.0	0.0
73150	Information Technlgy	Costs associated with IT licensing and support. Costs associated with IT licensing and support. Costs associated with IT licensing and support.	10.8	0.0	0.0
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service. Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service. Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service.	18.5	0.0	0.0
73225	Delivery Services	Postage costs and courier services. Postage costs and courier services. Postage costs and courier services.	0.7	0.0	0.0
73650	Struc/Infstruct/Land	Minor building improvements/repairs. Minor building improvements/repairs. Building improvements/repairs.	91.5	0.0	0.0
73675	Equipment/Machinery	A plotter machine or other specialty printer A plotter machine or other specialty printer. A plotter machine or other specialty printer	30.4	0.0	0.0
73752	Economic/Development (Non-IA Svcs)	The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.	1,007.6	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,990.6</b>	<b>0.0</b>	<b>0.0</b>
		<p>Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.</p> <p>The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.</p> <p>Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.</p> <p>The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.</p> <p>Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas</p>			

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,990.6</b>	<b>0.0</b>	<b>0.0</b>
		treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.			
73756	Print/Copy/Graphics	Printing and binding services Printing and binding of reports to the legislature or other informational material for distribution. Printing and binding services	8.2	0.0	0.0
73766	Transport Services	Office movers. Office movers. Office movers.	1.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic Development Support for GPPO Director and staff. Support for GPPO Director and staff. Support provided by the Commissioner's office, support provided to the Dept of Revenue for the licensee audit and reimbursables system required under AS 43.90, and various other support functions provided by the other divisions of DNR.	606.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Symantec antivirus Microsoft contract Symantec antivirus Microsoft contract Symantec antivirus Microsoft contract	7.3	0.0	0.0
73806	IT-Telecommunication	Admin ETS Computer Services EPR RSA ETS Computer Services EPR RSA ETS Computer Services EPR RSA	10.9	0.0	0.0
73809	Mail	Admin Central Mail RSA Central Mail RSA Central Mail RSA	0.3	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA Division of Personnel/ Human Resources RSA	1.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,990.6</b>	<b>0.0</b>	<b>0.0</b>
		Division of Personnel/Human Resources RSA			
73811	Building Leases	Building Lease - office space rent	174.7	0.0	0.0
		Building Lease – office space rent			
		Building Lease - office space rent			
73812	Legal	Regulations RSA	0.1	0.0	0.0
		Regulations RSA			
		Regulations RSA			
73814	Insurance	Insurance	0.5	0.0	0.0
		Insurance			
		Insurance			
73815	Financial	Admin			
		Division of Finance AKSAS/AKPAY RSA	0.6	0.0	0.0
		Division of Finance AKSAS/AKPAY RSA			
		Division of Finance AKSAS/AKPAY RSA			
73818	Training (Services-IA Svcs)	State provided financial training	0.2	0.0	0.0
		State provided financial training			
		State provided financial training			
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel	3.9	0.0	0.0
		Contract service fees for US Travel			
		Contract service fees for US Travel			

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		81.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>81.3</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Books and educational materials. Books and Educational Materials Books and educational materials.	1.6	0.0	0.0
74226	Equipment & Furniture	These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff. These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff. These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff.	36.3	0.0	0.0
74229	Business Supplies	General office supplies for all staff. General office supplies for all staff. General office supplies for all staff.	16.1	0.0	0.0
74233	Info Technology Equip	Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories.	16.7	0.0	0.0
74236	Subscriptions	Subscriptions Subscriptions Subscriptions	10.5	0.0	0.0
74480	Household & Instit.	Household and institutional Household and institutional Household and institutional	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of office equipment. Repair and maintenance of office equipment. Repair and maintenance of office equipment.	0.0	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	255.1	265.9
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>255.1</b>	<b>265.9</b>
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72100	Instate Travel	<p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.</p> <p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.</p> <p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.</p>	0.0	125.1	91.1
72400	Out Of State Travel	<p>Out of state travel is budgeted for GPPO staff to: meet monthly with the licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.</p> <p>Out of state travel is budgeted for GPPO staff to: meet monthly with the licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline</p>	0.0	130.0	174.8

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>255.1</b>	<b>265.9</b>

project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.  
 Out of state travel is budgeted for GPPO staff to: meet monthly with the licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	2,744.0	1,521.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,744.0</b>	<b>1,521.9</b>
73026	Training/Conferences	Technical training, tuition, and conference registration fees for Director and staff. Technical training, tuition, and conference registration fees for Director and staff. Technical training, tuition, and conference registration fees for Director and staff.	0.0	22.2	41.7
73150	Information Technlgy	Costs associated with IT licensing and support. Costs associated with IT licensing and support. Costs associated with IT licensing and support.	0.0	0.0	8.1
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service. Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service. Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service.	0.0	35.6	48.3
73225	Delivery Services	Postage costs and courier services. Postage costs and courier services. Postage costs and courier services.	0.0	1.5	1.5
73650	Struc/Infstruct/Land	Minor building improvements/repairs. Minor building improvements/repairs. Building improvements/repairs.	0.0	0.0	6.3
73675	Equipment/Machinery	A plotter machine or other specialty printer A plotter machine or other specialty printer. A plotter machine or other specialty printer	0.0	15.3	15.3
73752	Economic/Development (Non-IA Svcs)	The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.	0.0	2,559.8	1,239.9

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,744.0</b>	<b>1,521.9</b>

Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.

The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.

Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.

The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.

Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,744.0</b>	<b>1,521.9</b>
		treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.			
73756	Print/Copy/Graphics	Printing and binding services Printing and binding of reports to the legislature or other informational material for distribution. Printing and binding services	0.0	4.1	4.1
73766	Transport Services	Office movers. Office movers. Office movers.	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic Development Support for GPPO Director and staff. Support for GPPO Director and staff. Support provided by the Commissioner's office, support provided to the Dept of Revenue for the licensee audit and reimbursables system required under AS 43.90, and various other support functions provided by the other divisions of DNR.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin Symantec antivirus Microsoft contract Symantec antivirus Microsoft contract Symantec antivirus Microsoft contract	0.0	3.1	3.1
73806	IT-Telecommunication	Admin ETS Computer Services EPR RSA ETS Computer Services EPR RSA ETS Computer Services EPR RSA	0.0	1.2	1.2
73809	Mail	Admin Central Mail RSA Central Mail RSA Central Mail RSA	0.0	0.5	0.5
73810	Human Resources	Admin Division of Personnel/Human Resources RSA Division of Personnel/ Human Resources RSA	0.0	0.5	1.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Gas Pipeline Project Office (2947)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,744.0</b>	<b>1,521.9</b>
		Division of Personnel/Human Resources RSA			
73811	Building Leases	Building Lease - office space rent	0.0	94.0	140.0
		Building Lease – office space rent			
		Building Lease - office space rent			
73812	Legal	Regulations RSA	0.0	0.1	0.1
		Regulations RSA			
		Regulations RSA			
73814	Insurance	Insurance	0.0	0.0	0.5
		Insurance			
		Insurance			
73815	Financial	Admin			
		Division of Finance AKSAS/AKPAY RSA	0.0	0.5	0.5
		Division of Finance AKSAS/AKPAY RSA			
		Division of Finance AKSAS/AKPAY RSA			
73818	Training (Services-IA Svcs)	State provided financial training	0.0	0.0	0.2
		State provided financial training			
		State provided financial training			
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel	0.0	5.6	9.4
		Contract service fees for US Travel			
		Contract service fees for US Travel			

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	40.7	40.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>40.7</b>	<b>40.7</b>
74222	Books And Educational	Books and educational materials. Books and Educational Materials Books and educational materials.	0.0	1.2	1.8
74226	Equipment & Furniture	These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff. These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff. These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff.	0.0	2.0	2.3
74229	Business Supplies	General office supplies for all staff. General office supplies for all staff. General office supplies for all staff.	0.0	24.0	15.1
74233	Info Technology Equip	Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories.	0.0	7.9	10.4
74236	Subscriptions	Subscriptions Subscriptions Subscriptions	0.0	4.1	9.9
74480	Household & Instit.	Household and institutional Household and institutional Household and institutional	0.0	0.5	0.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance of office equipment. Repair and maintenance of office equipment. Repair and maintenance of office equipment.	0.0	1.0	1.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) Support for GPPO Director and staff. \par Support provided by the Commissioner's office, support provided to the Dept of Revenue for the licensee audit and reimbursables system required under AS 43.90, and various other support functions provided by the other divisions of DNR. Support for GPPO Director and staff.	Intra-dept	Economic Development	606.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>606.6</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication Symantec antivirus\par Microsoft contract \par Symantec antivirus\par Microsoft contract Symantec antivirus Microsoft contract	Inter-dept	Admin	7.3	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication ETS Computer Services EPR RSA \par ETS Computer Services EPR RSA ETS Computer Services EPR RSA	Inter-dept	Admin	10.9	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.9</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail Central Mail RSA \par Central Mail RSA Central Mail RSA	Inter-dept	Admin	0.3	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources Division of Personnel/Human Resources RSA \par Division of Personnel/Human Resources RSA Division of Personnel/ Human Resources RSA	Inter-dept	Admin	1.2	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal Regulations RSA \par Regulations RSA Regulations RSA	Inter-dept		0.1	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial Division of Finance AKSAS/AKPAY RSA \par Division of Finance AKSAS/AKPAY RSA Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.6	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs) Support for GPPO Director and staff. \par Support provided by the Commissioner's office, support provided to the Dept of Revenue for the licensee audit and reimbursables system required under AS 43.90, and various other support functions provided by the other divisions of DNR. Support for GPPO Director and staff.	Intra-dept	Economic Development	0.0	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication Symantec antivirus\par Microsoft contract \par Symantec antivirus\par Microsoft contract	Inter-dept	Admin	0.0	3.1	3.1



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Gas Pipeline Project Office (2947)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Symantec antivirus Microsoft contract					
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>0.0</b>	<b>3.1</b>	<b>3.1</b>
73806	IT-Telecommunication	ETS Computer Services EPR RSA \par ETS Computer Services EPR RSA ETS Computer Services EPR RSA	Inter-dept Admin	0.0	1.2	1.2
		<b>73806 IT-Telecommunication subtotal:</b>		<b>0.0</b>	<b>1.2</b>	<b>1.2</b>
73809	Mail	Central Mail RSA \par Central Mail RSA Central Mail RSA	Inter-dept Admin	0.0	0.5	0.5
		<b>73809 Mail subtotal:</b>		<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Division of Personnel/Human Resources RSA \par Division of Personnel/Human Resources RSA Division of Personnel/ Human Resources RSA	Inter-dept Admin	0.0	0.5	1.2
		<b>73810 Human Resources subtotal:</b>		<b>0.0</b>	<b>0.5</b>	<b>1.2</b>
73812	Legal	Regulations RSA \par Regulations RSA Regulations RSA	Inter-dept	0.0	0.1	0.1
		<b>73812 Legal subtotal:</b>		<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA \par Division of Finance AKSAS/AKPAY RSA Division of Finance AKSAS/AKPAY RSA	Inter-dept Admin	0.0	0.5	0.5
		<b>73815 Financial subtotal:</b>		<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
		<b>Gas Pipeline Project Office total:</b>		<b>627.0</b>	<b>5.9</b>	<b>6.6</b>
		<b>Grand Total:</b>		<b>627.0</b>	<b>5.9</b>	<b>6.6</b>

**Component: Interdepartmental Chargebacks**

**Contribution to Department's Mission**

This component covers some of DNR's interdepartmental chargeback budgets for telecommunications, mainframe and human resources.

**Key Component Challenges**

The key challenge for this component is maintaining an adequate funding stream to address increased costs related to chargebacks for telecommunications, mainframe and human resources.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

No major accomplishments.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Interdepartmental Chargebacks  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	1,839.8	1,839.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,839.8</b>	<b>1,839.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	1,462.0	1,462.0
1007 Inter-Agency Receipts	0.0	377.7	377.7
1061 Capital Improvement Project Receipts	0.0	0.1	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>1,839.8</b>	<b>1,839.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,462.0</b>	<b>0.0</b>	<b>377.8</b>	<b>0.0</b>	<b>1,839.8</b>
<b>Proposed budget decreases:</b>					
-Delete Unnecessary Authorization	0.0	0.0	-0.1	0.0	-0.1
<b>FY2013 Governor</b>	<b>1,462.0</b>	<b>0.0</b>	<b>377.7</b>	<b>0.0</b>	<b>1,839.7</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,836.1	1,896.3	1,839.8	1,839.7	-0.1	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,836.1</b>	<b>1,896.3</b>	<b>1,839.8</b>	<b>1,839.7</b>	<b>-0.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	1,458.3	1,518.5	1,462.0	1,462.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	377.7	377.7	377.7	377.7	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,458.3</b>	<b>1,518.5</b>	<b>1,462.0</b>	<b>1,462.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>377.8</b>	<b>377.8</b>	<b>377.8</b>	<b>377.7</b>	<b>-0.1</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,458.3										
1007 I/A Rcpts		377.7										
1061 CIP Rcpts		0.1										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows:            Administration (non-ETS): 94.4            Administration (internal): 291.2            Commerce: 30.3            Corrections: 70.2            Education: 25.6            Environmental Conservation: 32.5            Fish and Game: 82.6            Office of the Governor: 6.1            Health and Social Services: 210.4            Labor: 74.1            Law: 33.6            Military and Veterans Affairs: 15.9            Natural Resources: 60.2            Public Safety: 59.6            Revenue: 50.7            Transportation: 178.6            Legislature: 11.9            Court System: .3</p>												
<b>Subtotal</b>		<b>1,896.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,896.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses</b>												
	Trout	-56.5	0.0	0.0	-56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Authority is transferred for software licensing and maintenance from the Interdepartmental Chargeback component to the Information Resources Management component, where the licensing and maintenance are managed.													
Expenditure Account Detail: 73152 - IT Consulting = 5.0 73154 - Software Licensing = 26.0 73155 - Software Maintenance = 25.5													
	<b>Subtotal</b>	<b>1,839.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,839.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****													
<b>Delete Unnecessary Authorization</b>													
	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts													
This is a technical adjustment to eliminate unnecessary authorization.													
	<b>Totals</b>	<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Interdepartmental Chargebacks (2998)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	1,839.8	1,839.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>1,839.8</b>	<b>1,839.7</b>
73805	IT-Non-Telecommunication	Admin	Telecom charges for the Dept. Telecom charges for the Dept.	0.0	1,839.8	1,839.7



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Telecom charges for the Dept. Telecom charges for the Dept.	Inter-dept	Admin	0.0	1,839.8	1,839.7
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>1,839.8</b>	<b>1,839.7</b>
<b>Interdepartmental Chargebacks total:</b>				<b>0.0</b>	<b>1,839.8</b>	<b>1,839.7</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>1,839.8</b>	<b>1,839.7</b>

**Component: Facilities****Contribution to Department's Mission**

This component covers department-wide costs of facility leases, including DOA's lease administration chargeback, and minor maintenance.

**Key Component Challenges**

The key challenge for this component is maintaining adequate funding to cover the increasing costs of leases, both within the state public building fund (including the LP parking garage), and other non-state leases.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

No major accomplishments.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	3,109.0	3,102.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>3,109.0</b>	<b>3,102.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	2,809.0	2,802.0
1007 Inter-Agency Receipts	0.0	300.0	300.0
<b>Funding Totals</b>	<b>0.0</b>	<b>3,109.0</b>	<b>3,102.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,809.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>3,109.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.0	0.0	0.0	0.0	-7.0
<b>FY2013 Governor</b>	<b>2,802.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>3,102.0</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	3,102.0	3,109.0	3,109.0	3,102.0	-7.0	-0.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,102.0</b>	<b>3,109.0</b>	<b>3,109.0</b>	<b>3,102.0</b>	<b>-7.0</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	2,802.0	2,809.0	2,809.0	2,802.0	-7.0	-0.2%
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,802.0</b>	<b>2,809.0</b>	<b>2,809.0</b>	<b>2,802.0</b>	<b>-7.0</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,802.0										
1007 I/A Rcpts		300.0										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>3,109.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,109.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Subtotal</b>		<b>3,109.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,109.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Totals</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	3,109.0	3,102.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>3,109.0</b>	<b>3,102.0</b>
73650		Struc/Instruct/Land	Office building and equipment repairs, maintenance and configurations.	0.0	25.0	25.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Fairbanks Office Building Complex groundskeeping and maintenance (not covered under RSA to DOT).	0.0	5.0	5.0
73675		Equipment/Machinery	Purchase of storage units in Fairbanks	0.0	0.0	0.0
73808	Trans	Building Maintenance	RSA with DOT for Fairbanks Office Building utilities, maintenance and janitorial service. FY09 and FY10 include supplemental funding for fuel.	0.0	190.0	190.0
73811	Admin	Building Leases	Atwood Building lease allocation. Remaining lease costs are allocated to individual division budgets.	0.0	1,934.0	1,921.0
73811	Admin	Building Leases	Chargeback for the Atwood Building Parking Garage.	0.0	100.0	100.0
73811	Admin	Building Leases	Other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets.	0.0	800.0	806.0
73811	Admin	Building Leases	DOA's Lease Administration cost allocation.	0.0	55.0	55.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Supplies related to maintenance of facilities.	0.0	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Facilities maintenance supplies. One time cost.	0.0	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	RSA with DOT for Fairbanks Office Building utilities, maintenance and janitorial service. FY09 and FY10 include supplemental funding for fuel.	Inter-dept	Trans	0.0	190.0	190.0
				<b>73808 Building Maintenance subtotal:</b>	<b>0.0</b>	<b>190.0</b>	<b>190.0</b>
73811	Building Leases	Atwood Building lease allocation. Remaining lease costs are allocated to individual division budgets.	Inter-dept	Admin	0.0	1,934.0	1,921.0
73811	Building Leases	Chargeback for the Atwood Building Parking Garage.	Inter-dept	Admin	0.0	100.0	100.0
73811	Building Leases	Other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets.	Inter-dept	Admin	0.0	800.0	806.0
73811	Building Leases	DOA's Lease Administration cost allocation.	Inter-dept	Admin	0.0	55.0	55.0
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>2,889.0</b>	<b>2,882.0</b>
74200	Business	Supplies related to maintenance of facilities.	Inter-dept		0.0	0.0	0.0
				<b>74200 Business subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Facilities maintenance supplies. One time cost.	Inter-dept		0.0	0.0	0.0
				<b>75300 Structs &amp; Infrastr subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
				<b>Facilities total:</b>	<b>0.0</b>	<b>3,079.0</b>	<b>3,072.0</b>
				<b>Grand Total:</b>	<b>0.0</b>	<b>3,079.0</b>	<b>3,072.0</b>

**Component: Citizen's Advisory Commission on Federal Areas****Contribution to Department's Mission**

Identify and reduce potential negative impacts on Alaska and its citizens from federal actions on federal land in the state

**Key Component Challenges**

The Citizen's Advisory Commission on Federal Areas (CACFA) was established after passage of HB87 in 2007 and began full operations in 2008. Now fully staffed and operational, the challenge is to expand its work with federal management agencies to develop management plans, regulations and policies that are responsive to the needs of Alaskans while recognizing the national interest in the federal lands. Another challenge is to increase public awareness of the CACFA as a resource available to assist residents in dealing with federal land management agencies.

Of the 239 million acres under federal management in Alaska, more than 150 million are within conservation system units or other special designations. The CACFA will continue its defense of the rights of in-holders and other Alaskans to provide a strong non-federal advocate to help them with issues regarding access to and through federal areas, to protect their use of federal lands and to ensure fair and consistent application of land use regulations and management policies that are reasonable and balanced.

**Significant Changes in Results to be Delivered in FY2013**

- Continue to expand public outreach to identify issues and conflicts related to use of federal lands.
- Continue publication and expand distribution of the Commission's electronic monthly newsletter about federal land planning activity, proposed regulations and other Federal actions.
- Review and comments on all planning documents for conservation system units and other federal areas.

**Major Component Accomplishments in 2011**

- Worked with the delegation, State agencies, and public interest groups to overturn the Department of the Interior's Wild Land policy.
- Improved ability to deliver services to the public by filling a vacant position.
- Formally appealed three agency planning decisions to protect uses and activities on Federal land management areas.

**Statutory and Regulatory Authority**

SLA2007, CH40 was passed to reestablish this Commission.

AS 41.37.160-260

**Contact Information**

**Contact:** Stan Leaphart, CACFA Executive Director  
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**Citizen's Advisory Commission on Federal Areas  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	188.6	208.8	227.4
72000 Travel	25.7	31.6	31.6
73000 Services	16.1	18.9	18.9
74000 Commodities	6.8	4.0	4.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>237.2</b>	<b>263.3</b>	<b>281.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	237.2	263.3	281.9
<b>Funding Totals</b>	<b>237.2</b>	<b>263.3</b>	<b>281.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>263.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>263.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer in Savings from Agency-wide Position Deletions	13.0	0.0	0.0	0.0	13.0
-FY2013 Salary Increases	3.8	0.0	0.0	0.0	3.8
-FY2013 Health Insurance Increases	1.8	0.0	0.0	0.0	1.8
<b>FY2013 Governor</b>	<b>281.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281.9</b>

**Citizen's Advisory Commission on Federal Areas  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	1	1	Annual Salaries	143,521
Part-time	1	1	COLA	2,628
Nonpermanent	0	0	Premium Pay	391
			Annual Benefits	83,397
			<i>Less 1.10% Vacancy Factor</i>	<i>(2,537)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>227,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Executive Director, Cacfa	0	1	0	0	1
Natural Resource Spec II	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	199.8	199.8	208.8	227.4	18.6	8.9%
72000 Travel	0.0	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	0.0	27.9	27.9	18.9	18.9	0.0	0.0%
74000 Commodities	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>263.3</b>	<b>263.3</b>	<b>263.3</b>	<b>281.9</b>	<b>18.6</b>	<b>7.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	263.3	263.3	263.3	281.9	18.6	7.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>263.3</b>	<b>263.3</b>	<b>263.3</b>	<b>281.9</b>	<b>18.6</b>	<b>7.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	1	1	1	1	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** State Public Domain and Public Access (549)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	188.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	25.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	16.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	6.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>237.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	237.2	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>237.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	1	0	0	0	0	0 0.0%
Permanent Part Time	1	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
		263.3										
<b>Subtotal</b>		<b>263.3</b>	<b>199.8</b>	<b>31.6</b>	<b>27.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5030, Increase funding to change PCN 10-0434 from 9.2 months to 10.5 months</b>												
	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>263.3</b>	<b>208.8</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer in Savings from Agency-wide Position Deletions</b>												
1004 Gen Fund	Trin	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Commission requests that the Natural Resouce Specialist II position, PCN 10-0434, currently funded at 9.2 months, be increased to 10.5 months due to increased work load. Authority is available due to more teleconference meetings.

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:  
 Commissioner's Office \$100.0  
 Administrative Services \$125.0  
 Information Resource Management \$269.2  
 Citizens' Advisory Commission on Federal Areas \$13.0  
 Parks Management & Access \$80.0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Gas Pipeline Project Office (\$223.4)												
Petroleum Systems Integrity Office (\$281.2)												
Forest Management & Development (\$82.6)												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$3.8												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.8												
<b>Totals</b>		<b>281.9</b>	<b>227.4</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	NEE	22D / E	12.0		96,423	2,628	0	50,942	149,993	149,993
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16B / C	11.0		47,098	0	391	32,455	79,944	79,944
													<b>Total Salary Costs:</b>	143,521	
													<b>Total COLA:</b>	2,628	
													<b>Total Premium Pay::</b>	391	
													<b>Total Benefits:</b>	83,397	
													<b>Total Pre-Vacancy:</b>	229,937	
													<b>Minus Vacancy Adjustment of 1.10%:</b>	(2,537)	
													<b>Total Post-Vacancy:</b>	227,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	227,400	
<b>Total Component Months:</b>		23.0	<b>Total Positions:</b>			<b>New</b>	<b>Deleted</b>								
<b>Full Time Positions:</b>		1			0	0									
<b>Part Time Positions:</b>		1			0	0									
<b>Non Permanent Positions:</b>		0			0	0									
<b>Positions in Component:</b>		2			0	0									

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	229,937	227,400	100.00%
<b>Total PCN Funding:</b>	<b>229,937</b>	<b>227,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	31.6	31.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>31.6</b>	<b>31.6</b>
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	0.0	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	0.0	27.6	27.6

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	18.9	18.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>18.9</b>	<b>18.9</b>
73025	Education Services	Training		0.0	0.3	0.3
73156	Telecommunication	Telecommunication not related to the DOA RSA.		0.0	0.3	0.3
73225	Delivery Services	DHL, Fed Ex, Etc.		0.0	0.5	0.5
73451	Advertising	Legal notices and public display ads associated with proposed commission meetings and public hearings.		0.0	3.7	2.7
73668	Room/Space	Space rental for public meetings and hearings.		0.0	3.0	2.0
73675	Equipment/Machinery	Miscellaneous equipment repair, maintenance, contracts and rentals.		0.0	2.1	3.4
73750	Other Services (Non IA Svcs)	Other services costs associated with public meetings in communities statewide.		0.0	0.0	0.7
73805	IT-Non-Telecommunication	Admin	Computer services EPR.	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Microsoft agreement.	0.0	0.2	0.2
73805	IT-Non-Telecommunication	Admin	Symantec anti-virus licenses.	0.0	0.1	0.1
73806	IT-Telecommunication	Admin	Phone line charges.	0.0	0.8	0.8
73809	Mail	Admin	Central mailroom RSA.	0.0	0.1	0.1
73810	Human Resources	Admin	Human resources integration RSA.	0.0	0.2	0.2
73811	Building Leases	Admin	Office lease space.	0.0	5.4	5.4
73812	Legal	Law	Regulations RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management public official bond and overhead allocation.	0.0	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State travel office commission sales.	0.0	0.9	0.9

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	4.0	4.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
74200	Business	Basic office and business supplies.	0.0	4.0	4.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** State Public Domain and Public Access (549)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		25.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>25.7</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	8.5	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	17.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** State Public Domain and Public Access (549)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			16.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>16.1</b>	<b>0.0</b>	<b>0.0</b>
73025		Education Services Training		1.0	0.0	0.0
73156		Telecommunication	Telecommunication not related to the DOA RSA.	0.2	0.0	0.0
73225		Delivery Services	DHL, Fed Ex, Etc.	1.6	0.0	0.0
73451		Advertising	Legal notices and public display ads associated with proposed commission meetings and public hearings.	7.2	0.0	0.0
73668		Room/Space	Space rental for public meetings and hearings.	0.2	0.0	0.0
73675		Equipment/Machinery	Miscellaneous equipment repair, maintenance, contracts and rentals.	0.4	0.0	0.0
73756		Print/Copy/Graphics		1.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services EPR.	1.1	0.0	0.0
73806	IT-Telecommunication			1.4	0.0	0.0
73810	Human Resources			0.2	0.0	0.0
73814	Insurance	Admin	Risk Management public official bond and overhead allocation.	0.1	0.0	0.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office commission sales.	1.2	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** State Public Domain and Public Access (549)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>6.8</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Basic office and business supplies.	2.9	0.0	0.0
74233	Info Technology Equip		3.9	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer services EPR.	Inter-dept	Admin	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Microsoft agreement.	Inter-dept	Admin	0.0	0.2	0.2
73805	IT-Non-Telecommunication	Symantec anti-virus licenses.	Inter-dept	Admin	0.0	0.1	0.1
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>1.3</b>	<b>1.3</b>
73806	IT-Telecommunication	Phone line charges.	Inter-dept	Admin	0.0	0.8	0.8
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73809	Mail	Central mailroom RSA.	Inter-dept	Admin	0.0	0.1	0.1
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resources integration RSA.	Inter-dept	Admin	0.0	0.2	0.2
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73811	Building Leases	Office lease space.	Inter-dept	Admin	0.0	5.4	5.4
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>5.4</b>	<b>5.4</b>
73812	Legal	Regulations RSA.	Inter-dept	Law	0.0	0.1	0.1
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management public official bond and overhead allocation.	Inter-dept	Admin	0.0	0.1	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.0	0.1	0.1
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State travel office commission sales.	Inter-dept	Admin	0.0	0.9	0.9
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.9</b>	<b>0.9</b>
73805	IT-Non-Telecommunication	Computer services EPR.	Inter-dept	Admin	1.1	0.0	0.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management public official bond and overhead allocation.	Inter-dept	Admin	0.1	0.0	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.1	0.0	0.0
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State travel office commission sales.	Inter-dept	Admin	1.2	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
				<b>Citizen's Advisory Commission on Federal Areas total:</b>	<b>2.5</b>	<b>9.0</b>	<b>9.0</b>
				<b>Grand Total:</b>	<b>2.5</b>	<b>9.0</b>	<b>9.0</b>

## Component: Office of Project Management & Permitting

### Contribution to Department's Mission

The Office of Project Management and Permitting (OPMP) protects and advances State and public interests in major resource developments, and federal land use planning and policy initiatives, to maintain and enhance the State's economy, quality of life, and natural resource values.

### Core Services

- Coordinate natural resource development permitting for large projects across state and federal agencies for developers that request and pay for this service.
- Review federal plans and actions to ensure that the state's rights are protected as per the Alaska National Interest Lands Conservation Act (ANILCA), and to ensure successful resource development, wise stewardship of state resources, and continued opportunities for access, and public uses such as recreation, hunting and fishing.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: All Major resource development projects receive efficient project management, review, stewardship, and permitting services.**

Target #1: 100% of large resource development projects are reviewed, coordinated, and shepherded through the state review and permitting system by knowledgeable and experienced project coordinators.

Status #1: Currently, every applicable project receives coordinated state services by an assigned Project Coordinator.

#### **Strategy A1: Management and coordination to identify permitting requirements, baseline information needs, establish timelines, and minimize duplication of process for significant projects.**

Target #1: Identify priority resource development projects and agency personnel needed to assess and respond to those projects; and assign each to a skilled project coordinator.

Status #1: Currently, OPMP has four Project Coordinators assigned to manage multiple permit reviews and provide project coordination on a total of 21 resource development projects.

#### **Strategy A2: Establish agreements with federal and state agencies to cooperatively assign personnel and resources to coordinate and ensure prompt and thorough project reviews.**

Target #1: Negotiate and sign MOUs for all large resource development projects with applicable state and federal agencies.

Status #1: OPMP currently has signed 16 MOUs with project applicants and operators. In addition, OPMP has completed 142 reimbursable services agreements with state regulatory agencies to ensure all permitting costs for these agencies can be reimbursed by the project applicants.

#### **End Result B: Ensure major federal land and resource initiatives adequately consider state laws and the interests of Alaskans.**

Target #1: 100% of major federal land and resource initiatives receive consolidated state comments by knowledgeable and experienced project coordinators.

Status #1: All significant federal initiatives from the National Park Service, US Fish and Wildlife Service, Minerals Management Service, and Bureau of Land Management are subject to coordinated state review. Many Forest Service initiatives concerning timber harvest and ANILCA are reviewed. Other selected federal actions receive some level of coordinated state participation as time permits.

#### **Strategy B1: Actively track applicable federal activities and timeframes to ensure adequate state participation; coordinate timely multiple agency input into these federal actions.**

Target #1: Assign a project coordinator to coordinate interagency reviews of, or participation in, major federal land use initiatives, including all those developed pursuant to ANILCA.  
 Status #1: Currently, OPMP has three skilled Project coordinators assigned to coordinate interagency reviews of projects from at least 4 federal agencies. Other Project coordinators within OPMP occasionally are assigned coordination of additional special federal projects, e.g. proposed land exchanges.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Insure that each proposed large resource development project is assigned to a skilled project coordinator</li> <li>• Insure that proposed resource development projects are carefully evaluated through the lens of wise stewardship</li> <li>• Facilitate improved day-to-day coordination and communication among state and federal resource agencies</li> <li>• Identify information required from resource developers to initiate the State permitting process</li> <li>• Establish permitting timelines for projects</li> <li>• Coordinate state agency activities to increase efficiency of project review and permitting</li> </ul>	<ul style="list-style-type: none"> <li>• Present information at public and industry forums to improve understanding of resource projects and permitting process</li> <li>• Work to integrate and simplify federal and state permitting processes</li> <li>• Eliminate duplication of information requirements and permit stipulations</li> <li>• Advocate for appropriate ANILCA implementation that protects state interests and ensures statutory compliance</li> <li>• Advocate for federal land use policies that accommodate access, tourism, and responsible resource development and state management needs</li> </ul>

**Key Component Challenges**

OPMP's large project and permit coordination role has expanded DNR's participation in development of natural resources. As new development projects move forward, demand is increasing for highly qualified individuals capable of efficiently and expeditiously managing the State's involvement with the National Environmental Policy Act (NEPA) and state/federal permitting processes. The challenge lies in balancing economic and environmental factors to develop, conserve, and enhance natural resources for present and future Alaskans.

OPMP also continues to experience a high demand for state involvement in federal land use issues, including new ANILCA plans for parks and refuges, timber sales and other initiatives by the US Forest Service, and on-going BLM planning and MMS OCS actions. Both the National Park Service and the Bureau of Land Management fund a portion, but not all, of these activities. The increasing federal activity places greater demand on OPMP to protect state and public interests, such as ensuring adequate public access and authorized state management activities on all federal land in Alaska.

**Significant Changes in Results to be Delivered in FY2013**

The DNR Office of Project Management & Permitting will be handling:

- Administration of the federally-funded Coastal Impact Assistance Program;
- Coordination of the permitting process of the Susitna-Watana Hydroelectric project; and
- Coordination of the Tongass National Forest.

**Major Component Accomplishments in 2011**

1. Completed the coordination of state agency permitting engagement for the Cook Inlet Natural Gas Storage of Alaska (CINGSA), which is currently in construction and scheduled for operation by April 2012.
2. Coordinated input with state and federal team in completing the draft EIS for Pt. Thomson, issued November 18, 2011.
3. Coordinated with BOEM on Shell Exploration Plan in the Chukchi Sea, which was deemed complete by BOEM on November 16, 2011.
4. Coordinated comments to the Department of Interior and Bureau of Land Management to support opening Alaska's OCS leasing and NPRA leasing, respectively.

5. Coordinated efforts for Donlin Creek for pre-application consultation on study documents to be submitted by the end of 2011.
6. Coordinated state agency participation and input into the Greens Creek tailings expansion EIS, with draft EIS anticipated for public release in December 2011.

### Statutory and Regulatory Authority

AS 27  
AS 38  
11 AAC

Contact Information
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**Office of Project Management & Permitting  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,106.9	1,532.1	1,930.6
72000 Travel	49.0	68.3	70.3
73000 Services	1,962.1	2,613.1	4,645.0
74000 Commodities	23.5	20.4	20.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,141.5</b>	<b>4,233.9</b>	<b>6,666.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	58.7	264.9	267.4
1004 General Fund Receipts	279.8	241.1	925.4
1007 Inter-Agency Receipts	122.8	126.2	202.9
1055 Inter-agency/Oil & Hazardous Waste	11.2	12.2	12.5
1061 Capital Improvement Project Receipts	1.0	37.3	252.2
1108 Statutory Designated Program Receipts	2,286.7	2,991.5	5,006.0
1153 State Land Disposal Income Fund	381.3	560.7	0.0
<b>Funding Totals</b>	<b>3,141.5</b>	<b>4,233.9</b>	<b>6,666.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	58.7	264.9	267.4
Interagency Receipts	51015	122.8	126.2	202.9
Statutory Designated Program Receipts	51063	2,286.7	2,991.5	5,006.0
Capital Improvement Project Receipts	51200	1.0	37.3	252.2
Interagency Recs./Oil & Hazardous Waste	51395	11.2	12.2	12.5
State Land Disposal Income Fund	51434	381.3	560.7	0.0
<b>Restricted Total</b>		<b>2,861.7</b>	<b>3,992.8</b>	<b>5,741.0</b>
<b>Total Estimated Revenues</b>		<b>2,861.7</b>	<b>3,992.8</b>	<b>5,741.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>241.1</b>	<b>560.7</b>	<b>3,167.2</b>	<b>264.9</b>	<b>4,233.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	571.0	-571.0	0.0	0.0	0.0
-FY2013 Salary Increases	0.6	7.0	14.7	1.7	24.0
-FY2013 Health Insurance Increases	0.2	3.3	6.7	0.8	11.0
<b>Proposed budget increases:</b>					
-Authorization to Accommodate Existing Projects	0.0	0.0	2,000.0	0.0	2,000.0
-Tongass Coordination (25% of Large Project Coordinator)	37.5	0.0	0.0	0.0	37.5
-Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	75.0	0.0	75.0	0.0	150.0
-Coastal Impact Assistance Program (CIAP) Administration	0.0	0.0	210.0	0.0	210.0
<b>FY2013 Governor</b>	<b>925.4</b>	<b>0.0</b>	<b>5,473.6</b>	<b>267.4</b>	<b>6,666.4</b>

**Office of Project Management & Permitting  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	14	15	Annual Salaries	1,229,366
Part-time	0	0	COLA	24,739
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	677,151
			<i>Less 0.03% Vacancy Factor</i>	(656)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,930,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Mine Project Manager	1	0	0	0	1
Large Project Coordinator	4	1	1	0	6
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Project Coordinator	0	0	1	0	1
<b>Totals</b>	<b>12</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>16</b>



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,106.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	49.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,962.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	23.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>3,141.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	58.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	279.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	122.8	0.0	0.0	0.0	0.0	0.0 0.0%
1055 IA/OIL HAZ (Other)	11.2	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	1.0	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	2,286.7	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	381.3	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>279.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>381.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>2,421.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>58.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	12	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,532.1	1,532.1	1,532.1	1,930.6	398.5	26.0%
72000 Travel	0.0	68.3	68.3	68.3	70.3	2.0	2.9%
73000 Services	0.0	2,603.1	2,603.1	2,613.1	4,645.0	2,031.9	77.8%
74000 Commodities	0.0	20.4	20.4	20.4	20.5	0.1	0.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,223.9</b>	<b>4,223.9</b>	<b>4,233.9</b>	<b>6,666.4</b>	<b>2,432.5</b>	<b>57.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	254.9	254.9	264.9	267.4	2.5	0.9%
1004 Gen Fund (UGF)	0.0	241.1	241.1	241.1	925.4	684.3	283.8%
1007 I/A Rcpts (Other)	0.0	126.2	126.2	126.2	202.9	76.7	60.8%
1055 IA/OIL HAZ (Other)	0.0	12.2	12.2	12.2	12.5	0.3	2.5%
1061 CIP Rcpts (Other)	0.0	37.3	37.3	37.3	252.2	214.9	576.1%
1108 Stat Desig (Other)	0.0	2,991.5	2,991.5	2,991.5	5,006.0	2,014.5	67.3%
1153 State Land (DGF)	0.0	560.7	560.7	560.7	0.0	-560.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>241.1</b>	<b>241.1</b>	<b>241.1</b>	<b>925.4</b>	<b>684.3</b>	<b>283.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>560.7</b>	<b>560.7</b>	<b>560.7</b>	<b>0.0</b>	<b>-560.7</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>3,167.2</b>	<b>3,167.2</b>	<b>3,167.2</b>	<b>5,473.6</b>	<b>2,306.4</b>	<b>72.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>254.9</b>	<b>254.9</b>	<b>264.9</b>	<b>267.4</b>	<b>2.5</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	0	12	12	14	15	1	7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		254.9										
1004 Gen Fund		241.1										
1007 I/A Rcpts		126.2										
1055 IA/OIL HAZ		12.2										
1061 CIP Rcpts		37.3										
1108 Stat Desig		2,991.5										
1153 State Land		560.7										
<b>Subtotal</b>		<b>4,223.9</b>	<b>1,532.1</b>	<b>68.3</b>	<b>2,603.1</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5010, Positions ( PCN 10-T026 and 10-3507) for Coastal Impact Assistance Program (CIAP) administration</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

The existing Project Coordinator and Grants Administrator positions for the Coastal Impact Assistance Program (CIAP) were moved to Office of Project Management & Permitting when the Division of Coastal and Ocean Management was terminated on June 30, 2011.

<b>ADN 10-2-5005, Transfer Federal Authority from the EVOS Trustee Council component for restoration work</b>												
Trin		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										

Federal authority previously budgeted in the EVOS Trustees Council Project component is transferred to the Office of Project Management and Permitting component to facilitate continued efforts to clean up and restore habitat damaged by the Selendang Ayu ship wreck.

<b>ADN 10-2-5040, Reclassify PCN 10-3507 to Grants Administrator III, Range 19</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Grants Administrator I Position for the Coastal Impact Assistance Program (CIAP) was created in 2010. The position was originally reporting to the Administrative Officer I with oversight by the Division's Grants Administrator II (GA II) position. As the CIAP evolved and developed into a more challenging and complex program, it became apparent that a more skilled and technically proficient skill set was needed to handle the grant management responsibilities and objectives of the CIAP. On the Federal side, the CIAP is currently administered by the Bureau of Ocean, Energy, Regulation and Enforcement (BOEMRE) and on October 1, 2011 the CIAP will be transferred to the US Fish and Wildlife Service (USFWS).

The request for the reclass of PCN 10-3507 was generated by the following factors:

- Reassessment of the degree of difficulty of required work and the increased responsibilities of the position
- Increased independent action required of the position
- Greater technical knowledge and skill required of the position

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<ul style="list-style-type: none"> <li>• Elimination of the Division of Coastal and Ocean Management resulting in the elimination of PCN 10-3513 Grants Administrator II and PCN 10-3095 Administrative Officer I. Work is no longer reviewed by either PCN for accuracy or content.</li> <li>• Increased responsibilities anticipated by the transfer of CIAP from BOMERE to USFWS. Including: <ul style="list-style-type: none"> <li>- Assist in the development, revision and implementation of new rules and procedures affecting the transition.</li> <li>- Additional functions to include entering data into a federal review system.</li> <li>- Assist in the creation and production of an informational newsletter</li> <li>- Assist in the creation and production of information for website updates and additional printed materials.</li> </ul> </li> </ul> <p>The CIAP program is unique to Alaska and requires the incumbent to find solutions to problems or issues for which no existing solutions exist.</p>												
<b>Subtotal</b>		<b>4,233.9</b>	<b>1,532.1</b>	<b>68.3</b>	<b>2,613.1</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Authorization to Accommodate Existing Projects</b>												
IncM		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2,000.0										
<p>The Office of Project Management and Permitting (OPMP) has a growing number of new and existing projects being coordinated through the office. OPMP received approval of an RPL request from Legislative Budget and Audit to increase SDPR authority in the amount of \$950.0 in FY2012 due to a growing inventory of projects under coordination. This increment will allow OPMP to coordinate additional permitting activities of large development projects and fund the contract for Health Impact Assessments required on a number of these projects into FY2013. Funding of those projects are reimbursed by the project applicants and operators of large projects.</p>												
<b>Tongass Coordination (25% of Large Project Coordinator)</b>												
Inc		37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
<p>The Juneau-based Office of Project Management and Permitting (OPMP) Large Project Coordinator serves as the lead for the state's Tongass Management Team, which reviews and comments upon large project proposals (e.g., Timber Sales) and land management issues for the Tongass National Forest. This position coordinates the engagement of the interagency representatives to that team. Because OPMP's Large Project Coordinators are typically funded by private sector applicants, a separate source of state funding is required to cover this function, which is anticipated to take 25% of this position's time.</p>												
<b>Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)</b>												
Inc		150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
1007 I/A Rcpts		75.0										

The Alaska Energy Authority (AEA) is seeking Office of Project Management and Permitting's (OPMP) menu of services to coordinate the permitting process of the Susitna-Watana Hydroelectric Project. The proposed project includes a 700-foot high hydroelectric dam, power generators, and several possible access and transmission line corridors. The position is another Large Project Coordinator within OPMP, that will be responsible for the coordination of the various State

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
agencies involved in the permitting process for the Susitna-Watana Hydroelectric Project. Since this position will be devoted to the Susitna-Watana Hydroelectric Project, the majority of its funding will be through an RSA with AEA.												
<b>Coastal Impact Assistance Program (CIAP) Administration</b>												
	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		210.0										
Two existing positions, PCN 10-T026 and PCN 10-3507, were under the Division of Coastal and Ocean Management to provide administration of the federally-funded CIAP. The positions and CIP funding were deleted in the FY2012 budget with the loss of the division, and the two positions were transferred to the Office of Project Management & Permitting and added to the FY2012 Management Plan - this transaction provides the CIP receipts for operations.												
<b>Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		571.0										
1153 State Land		-571.0										
Projections show that the LDIF will not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.												
The department recommends removing the LDIF appropriations and replacing them with general fund, leaving LDIF appropriations only in the Division of Mining, Land and water, Agriculture, Administrative Services, Information Resource Management, and the Public Information Center. This would ensure the sustainability of the fund for at least another year or two, depending on future sales and contracts. These appropriations are doing general funded work and are eligible for the fund switch.												
<b>FY2013 Salary Increases</b>												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.2										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		2.8										
1108 Stat Desig		10.5										
1153 State Land		7.0										
FY2013 Salary Increases: \$24.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.5										
1055 IA/OIL HAZ		0.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		2.1										
1108 Stat Desig		4.0										
1153 State Land		3.3										
FY2013 Health Insurance Increases: \$11.0												
<b>Totals</b>		<b>6,666.4</b>	<b>1,930.6</b>	<b>70.3</b>	<b>4,645.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	NAA	23B / C	12.0		84,156	2,294	0	46,492	132,942	132,942
01-901X	Division Director	FT	A	XE	Anchorage	NAA	27E / F	12.0		115,320	3,002	0	57,276	175,598	46,534
10-#012	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23E	12.0		90,072	2,455	0	48,638	141,165	141,165
10-?204	College Intern III	NP	N	XE	Anchorage	NAA	10A / B	12.0		16,950	380	0	2,046	19,376	8,719
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		78,194	0	0	44,473	122,667	98,134
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	34,936	85,447	64,085
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,659	0	0	37,892	96,551	24,138
10-3501	Large Mine Project Manager	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,721	0	52,173	154,710	19,339
10-3503	Large Project Coordinator	FT	A	XE	Fairbanks	NEE	23C / D	12.0		99,544	2,713	0	52,075	154,332	15,433
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23D / E	12.0		89,104	2,429	0	48,287	139,820	0
10-3505	Large Project Coordinator	FT	A	XE	Juneau	NAA	23B / C	12.0		83,272	2,270	0	46,171	131,713	65,857
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,969	108,109	36,757
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19A / B	12.0		59,074	0	0	38,042	97,116	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F / J	7.2	**	56,942	1,552	0	30,235	88,729	21,739
10-4220	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F	12.0		93,444	2,547	0	49,861	145,852	36,463
10-T026	Project Coordinator	FT	A	XE	Juneau	NAA	23C / D	12.0		87,168	2,376	0	47,585	137,129	0

		Total Positions	New	Deleted	Total Salary Costs:
					1,229,366
					Total COLA: 24,739
					Total Premium Pay: 0
					Total Benefits: 677,151
					Total Pre-Vacancy: 1,931,256
					Minus Vacancy Adjustment of 0.03%: (656)
					Total Post-Vacancy: 1,930,600
					Plus Lump Sum Premium Pay: 0
					<b>Personal Services Line 100: 1,930,600</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	110,836	110,799	5.74%
1004 General Fund Receipts	711,303	711,062	36.83%
1007 Inter-Agency Receipts	75,832	75,807	3.93%
1055 Inter-agency/Oil & Hazardous Waste	9,760	9,757	0.51%
1061 Capital Improvement Project Receipts	288,323	288,225	14.93%
1108 Statutory Designated Program Receipts	735,200	734,951	38.07%
<b>Total PCN Funding:</b>	<b>1,931,256</b>	<b>1,930,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		49.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>49.0</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements.  Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.	31.6	0.0	0.0
72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to address requirements effectively.  Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.	17.4	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,962.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,962.1</b>	<b>0.0</b>	<b>0.0</b>
73026		Training/Conferences	4.2	0.0	0.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	2.0	0.0	0.0
73156		Telecommunication	0.5	0.0	0.0
73225		Delivery Services	0.1	0.0	0.0
73228		Postage	0.2	0.0	0.0
73401		Long Distance	4.7	0.0	0.0
		Estimated toll (measured) Long distance charges and teleconferences with mining companies 2x a week. Other calls are made to contractors and vendors as required for contracts, maintenance or trouble shooting.			
73650		Struc/Infstruct/Land	1.5	0.0	0.0
73652		Surveys/Appraisals	1.5	0.0	0.0
73668		Room/Space	0.5	0.0	0.0
		Room and Space rental for public meetings on regulations.			
73675		Equipment/Machinery	0.5	0.0	0.0
		Office furniture and equipment- Repair and maintain network devices used for LPP's business applications, resource analysis equipment and associated peripherals (workstations, terminals, printers).			
73750		Other Services (Non IA Svcs)	132.6	0.0	0.0
		Professional services related to large project management from the private sector, per signed memorandum of understanding with DNR. Such services may include external technical expertise or project management support for projects/health impact assessment Technical & Geophysical contracts.			
73804	Economic/Development (IA Svcs)	Various	1,030.0	0.0	0.0
		RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek,			

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,962.1</b>	<b>0.0</b>	<b>0.0</b>
		Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.			
73804	Economic/Development (IA Svcs) Various	RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGGS-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)	608.0	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for Computer Services EPR.	9.7	0.0	0.0
73806	IT-Telecommunication Admin	Core Services RSA to DOA for Telecom EPR.	6.2	0.0	0.0
73809	Mail Admin - Central Mail	Core Services RSA to DOA for Central Mailroom services.	0.4	0.0	0.0
73810	Human Resources Admin - Personnel	Core Services RSA to DOA for LPP's share of Human resources integration.	1.6	0.0	0.0
73811	Building Leases Admin	LPP's Atwood Building lease space allocation(OPMP office Space \$21,827; Parking Garage \$1,875).	23.5	0.0	0.0
73812	Legal Law - Natural Resources	Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1	23.8	0.0	0.0
		RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.			
73814	Insurance Admin - Risk Management	Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	0.1	0.0	0.0
73815	Financial Admin - Finance	Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	0.8	0.0	0.0
73816	ADA Compliance Labor	Core Services RSA to DOA Finance for LPP's share of	0.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,962.1</b>	<b>0.0</b>	<b>0.0</b>
		charges for ADA Compliance.			
73818	Training (Services-IA Svcs)		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	0.8	0.0	0.0
73823	Health	H&SS - Epidemiology	108.5	0.0	0.0
		RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.			

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		23.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>23.5</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	General office and data processing supplies and equipment upgrades.	23.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	68.3	70.3
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>					
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>68.3</b>	<b>70.3</b>
72100	Instate Travel	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements.	0.0	56.8	58.8
		Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.			
72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to address requirements effectively.	0.0	11.5	11.5
		Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.			

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	2,613.1	4,645.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,613.1</b>	<b>4,645.0</b>
73026		Training/Conferences	0.0	3.8	3.8
73075		Legal & Judicial Svc	0.0	3.5	3.5
73154		Software Licensing	0.0	1.3	1.3
73156		Telecommunication	0.0	8.5	8.5
73169	NatRes	Federal Indirect Rate Allocation	0.0	11.1	11.1
73225		Delivery Services	0.0	0.7	0.7
73401		Long Distance	0.0	8.4	8.4
73451		Advertising	0.0	0.5	0.5
73650		Struc/Infstruct/Land	0.0	4.5	4.5
73668		Room/Space	0.0	3.0	3.0
73675		Equipment/Machinery	0.0	0.7	0.8
73750		Other Services (Non IA Svcs)	0.0	43.2	2,063.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,613.1</b>	<b>4,645.0</b>
		assessment Technical & Geophysical contracts.			
73803	Conservation/Environ (IA Svcs)	Selendang Clean up EVOS	0.0	10.0	10.0
73803	Conservation/Environ (IA Svcs)	Univ - Fairbanks Organized Research RSA to University of Alaska Fairbanks to fund Bullen Road Project Hydrologic Analysis in support of future permitting actions on the Eastern North Slope. Bullen Point Multi-year appropriation, lapse date 06/30/10. Bullen Pt. Road (AR 37934) Bullen Pt. Road (AR37994)	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Various RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.	0.0	1,160.7	1,163.6
73804	Economic/Development (IA Svcs)	Various RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGGS-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)	0.0	840.7	845.7
73805	IT-Non-Telecommunication	Admin Core Services RSA to DOA for Computer Services EPR.	0.0	6.9	6.9
73805	IT-Non-Telecommunication	Admin Core Services RSA to DOA for LPP's share of Microsoft agreement/\$1,849, Antivirus/\$82, other IT-non Telecom	0.0	1.9	1.9
73806	IT-Telecommunication	Admin Core Services RSA to DOA for Telecom EPR.	0.0	5.3	6.2
73809	Mail	Admin - Central Mail Core Services RSA to DOA for Central Mailroom services.	0.0	0.5	0.5
73810	Human Resources	Admin - Personnel Core Services RSA to DOA for LPP's share of Human resources integration.	0.0	1.6	1.6
73811	Building Leases	Admin LPP's Atwood Building lease space allocation(OPMP office Space \$21,827; Parking Garage \$1,875).	0.0	23.6	23.6

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,613.1</b>	<b>4,645.0</b>
73812	Legal	Law - Natural Resources Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1	0.0	153.5	153.5
		RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.			
73814	Insurance	Admin - Risk Management Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	0.0	0.1	0.1
73815	Financial	Admin - Finance Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	0.0	0.9	0.9
73816	ADA Compliance	Labor Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Commission Sales for US Travel State travel office Agent Fees.	0.0	1.0	1.0
73823	Health	H&SS - Epidemiology RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	0.0	317.0	320.0



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	20.4	20.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>20.4</b>	<b>20.5</b>
74200	Business	General office and data processing supplies and equipment upgrades.	0.0	20.2	20.2
74650	Repair/Maintenance (Commodities)	Building materials	0.0	0.2	0.3

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			58.7	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		Consistency Review	11100	14.0	0.0	0.0
51010	Federal Receipts		Forest Legacy	11100	14.7	0.0	0.0
51010	Federal Receipts		Planning Assistant	11100	30.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				122.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		ARRC Port MacKenzie	11100	10.9	0.0	0.0
51015	Interagency Receipts		Campbell Creek	11100	6.8	0.0	0.0
51015	Interagency Receipts		Chuitna Coal	11100	1.3	0.0	0.0
51015	Interagency Receipts		CINGS	11100	4.5	0.0	0.0
51015	Interagency Receipts		DNR Canadian Mine Project	11100	13.3	0.0	0.0
51015	Interagency Receipts		Donlin	11100	1.4	0.0	0.0
51015	Interagency Receipts		ESA Response	11100	1.3	0.0	0.0
51015	Interagency Receipts		FGMI	11100	2.9	0.0	0.0
51015	Interagency Receipts		Foothills West	11100	16.0	0.0	0.0
51015	Interagency Receipts		FY 11 Shell	11100	0.3	0.0	0.0
51015	Interagency Receipts		Greens Creek	11100	2.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51015	Interagency Receipts			122.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		Izembeck	11100	1.7	0.0	0.0
51015	Interagency Receipts		Kensington	11100	2.2	0.0	0.0
51015	Interagency Receipts		Land Incentive Program	11100	5.7	0.0	0.0
51015	Interagency Receipts		Large Mine	11100	14.3	0.0	0.0
51015	Interagency Receipts		LINC Energy	11100	1.5	0.0	0.0
51015	Interagency Receipts		Livengood	11100	0.4	0.0	0.0
51015	Interagency Receipts		Niblack	11100	0.8	0.0	0.0
51015	Interagency Receipts		Nixon Fork	11100	0.8	0.0	0.0
51015	Interagency Receipts		Northern Rail Extension	11100	9.9	0.0	0.0
51015	Interagency Receipts		O&G Exp Repo	11100	1.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51015	Interagency Receipts			122.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		Pebble	11100	4.7	0.0	0.0
51015	Interagency Receipts		Pogo	11100	2.0	0.0	0.0
51015	Interagency Receipts		Portage River Natl C	11100	2.5	0.0	0.0
51015	Interagency Receipts		Pt Thompson	11100	3.3	0.0	0.0
51015	Interagency Receipts		Red Dog Mine	11100	2.3	0.0	0.0
51015	Interagency Receipts		Rock Creek	11100	1.7	0.0	0.0
51015	Interagency Receipts		Tongass Land Use	11100	5.6	0.0	0.0
51015	Interagency Receipts		Usibelli	11100	0.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				2,286.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Chuitna Coal Proj	11100	139.7	0.0	0.0
55922	Stat Desig -Contract		CINGS	11100	93.9	0.0	0.0
55922	Stat Desig -Contract		Donlin Creek	11100	626.7	0.0	0.0
55922	Stat Desig -Contract		FGMI	11100	74.9	0.0	0.0
55922	Stat Desig -Contract		Greens Creek Mine	11100	186.1	0.0	0.0
55922	Stat Desig -Contract		Izembek EIS Project	11100	45.7	0.0	0.0
55922	Stat Desig -Contract		Kensington Gold	11100	301.0	0.0	0.0
55922	Stat Desig -Contract		LINC	11100	43.0	0.0	0.0
55922	Stat Desig -Contract		Livengood	11100	17.4	0.0	0.0
55922	Stat Desig -Contract		Niblack Mine Project	11100	17.8	0.0	0.0
55922	Stat Desig -Contract		Nixon Fork	11100	23.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				2,286.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Pebble Gold Copper	11100	246.5	0.0	0.0
55922	Stat Desig -Contract		Pogo Mine Project	11100	60.5	0.0	0.0
55922	Stat Desig -Contract		Pt. Thomson	11100	166.4	0.0	0.0
55922	Stat Desig -Contract		Red Dog Ops	11100	126.2	0.0	0.0
55922	Stat Desig -Contract		Rock Creek Project	11100	64.3	0.0	0.0
55922	Stat Desig -Contract		Shell	11100	5.5	0.0	0.0
55922	Stat Desig -Contract		Usibelli	11100	47.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	1.0	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec		SDMI	11100	1.0	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51395	Interagency Recs./Oil & Hazardous Waste			11.2	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	IA/Oil & Hazardous		Govt C-Plan	11100	4.2	0.0	0.0
51395	IA/Oil & Hazardous		Industry C-Plan	11100	7.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	381.3	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		LPP LDIF	11164	381.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	264.9	267.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		Consistency Review	11100	0.0	0.0	0.8
51010	Federal Receipts		Forest Legacy	11100	0.0	0.0	0.2
51010	Federal Receipts		Planning Assistant	11100	0.0	0.0	11.5
57790	Fed Proj Nat Resourc		07 Forest Leg Admin	11100	0.0	45.5	45.5
57790	Fed Proj Nat Resourc		08 RMP Resource Mgmt	11100	0.0	9.1	9.1
57790	Fed Proj Nat Resourc		BLM	11100	0.0	50.0	50.0
57790	Fed Proj Nat Resourc		Campbell Creek	11100	0.0	40.0	40.0
57790	Fed Proj Nat Resourc		Consistency Review	11100	0.0	25.3	0.0
57790	Fed Proj Nat Resourc		Consistency Review	11100	0.0	0.0	15.3
57790	Fed Proj Nat Resourc		Forest Legacy Grant	11100	0.0	35.0	35.0
57790	Fed Proj Nat Resourc		FY10 Planning Assist	11100	0.0	60.0	60.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	264.9	267.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	126.2	202.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		Chuitna Coal	11100	0.0	0.0	1.5
51015	Interagency Receipts		CINGS	11100	0.0	0.0	5.0
51015	Interagency Receipts		Donlin	11100	0.0	0.0	2.4
51015	Interagency Receipts		ESA Response	11100	0.0	0.0	1.3
51015	Interagency Receipts		FGMI	11100	0.0	0.0	2.9
51015	Interagency Receipts		Foothills West	11100	0.0	0.0	16.0
51015	Interagency Receipts		FY 11 Shell	11100	0.0	0.0	0.3
51015	Interagency Receipts		Greens Creek	11100	0.0	0.0	3.0
51015	Interagency Receipts		Izembeck	11100	0.0	0.0	1.7
51015	Interagency Receipts		Kensington	11100	0.0	0.0	2.9
51015	Interagency Receipts		Land Incentive Program	11100	0.0	1.0	1.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	126.2	202.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		Large Mine	11100	0.0	0.0	15.9
51015	Interagency Receipts		LINC Energy	11100	0.0	0.0	1.5
51015	Interagency Receipts		Livengood	11100	0.0	0.0	0.4
51015	Interagency Receipts		Niblack	11100	0.0	0.0	0.8
51015	Interagency Receipts		Nixon Fork	11100	0.0	0.0	0.8
51015	Interagency Receipts		Pebble	11100	0.0	0.0	4.7
51015	Interagency Receipts		Pogo	11100	0.0	0.0	2.0
51015	Interagency Receipts		Portage River Natl C	11100	0.0	1.0	1.0
51015	Interagency Receipts		Pt Thompson	11100	0.0	0.0	3.3
51015	Interagency Receipts		Red Dog Mine	11100	0.0	0.0	2.3

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	126.2	202.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		Rock Creek	11100	0.0	0.0	1.7
51015	Interagency Receipts		Tongass Land Use	11100	0.0	0.0	5.6
51015	Interagency Receipts		Usibelli	11100	0.0	0.0	0.7
59100	Natural Resources	Department-wide	Chuitna Coal	11100	0.0	2.7	2.7
59100	Natural Resources	Project Management & Permitting	Donlin Creek	11100	0.0	5.2	5.2
59100	Natural Resources	Department-wide	FGMI	11100	0.0	5.6	5.6
59100	Natural Resources	Project Management & Permitting	FY10 CINGS	11100	0.0	6.5	6.5
59100	Natural Resources	Department-wide	Greens Creek	11100	0.0	3.1	3.1
59100	Natural Resources	Project Management & Permitting	Izembek	11100	0.0	5.0	5.0
59100	Natural Resources	Project Management & Permitting	Kensington	11100	0.0	4.8	4.8
59100	Natural Resources	Mining and Land Development	Large Mine Project	11100	0.0	20.0	20.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	126.2	202.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Project Management & Permitting	Livengood	11100	0.0	1.5	1.5
59100	Natural Resources	Project Management & Permitting	New Projects	11100	0.0	38.3	38.3
59100	Natural Resources	Project Management & Permitting	Niblack Project	11100	0.0	0.9	0.9
59100	Natural Resources	Project Management & Permitting	Pebble Project	11100	0.0	9.3	9.3
59100	Natural Resources	Project Management & Permitting	Pogo Mine Project	11100	0.0	3.0	3.0
59100	Natural Resources	Project Management & Permitting	Pt. Thomson	11100	0.0	5.0	5.0
59100	Natural Resources	Project Management & Permitting	Red Dog Mine	11100	0.0	4.4	4.4
59100	Natural Resources	Project Management & Permitting	Rock Creek Project	11100	0.0	4.9	4.9
59100	Natural Resources	Project Management & Permitting	TransCanada Pipeline	11100	0.0	3.0	3.0
59100	Natural Resources	Project Management & Permitting	Usibelli	11100	0.0	1.0	1.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	2,991.5	5,006.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Chuitna Coal Proj	11100	0.0	158.9	208.0
55922	Stat Desig -Contract		Cook Inlet Gas	11100	0.0	122.9	5.0
55922	Stat Desig -Contract		Donlin Creek	11100	0.0	538.4	2,135.0
55922	Stat Desig -Contract		FGMI	11100	0.0	104.5	104.5
55922	Stat Desig -Contract		Greens Creek Mine	11100	0.0	141.1	150.0
55922	Stat Desig -Contract		Izembek EIS Project	11100	0.0	119.0	130.0
55922	Stat Desig -Contract		Kensington Gold	11100	0.0	276.1	338.1
55922	Stat Desig -Contract		LINC	11100	0.0	0.0	90.0
55922	Stat Desig -Contract		Livengood	11100	0.0	57.3	150.0
55922	Stat Desig -Contract		Niblack Mine Project	11100	0.0	44.6	50.0
55922	Stat Desig -Contract		Nixon Fork	11100	0.0	0.0	100.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	2,991.5	5,006.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Pebble Gold Copper	11100	0.0	548.5	549.2
55922	Stat Desig -Contract		Pogo Mine Project	11100	0.0	98.0	98.0
55922	Stat Desig -Contract		Pt. Thomson	11100	0.0	263.0	263.0
55922	Stat Desig -Contract		Red Dog Ops	11100	0.0	155.0	200.0
55922	Stat Desig -Contract		Rock Creek Project	11100	0.0	232.4	232.4
55922	Stat Desig -Contract		Shell	11100	0.0	0.0	71.0
55922	Stat Desig -Contract		Usibelli	11100	0.0	131.8	131.8

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	37.3	252.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	0.0	6.4	6.4
51200	Cap Improv Proj Rec		CIAP	11100	0.0	0.0	214.9
51200	Cap Improv Proj Rec		DNR Canadian Mine Project	11100	0.0	20.5	20.5
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	0.0	10.4	10.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste				0.0	12.2	12.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	IA/Oil & Hazardous		C-Plan	11100	0.0	12.2	12.2
51395	IA/Oil & Hazardous		Govt C-Plan	11100	0.0	0.0	0.3

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	0.0	560.7	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		LPP LDIF	11164	0.0	560.7	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.	Inter-dept	Various	1,030.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGGG-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)	Intra-dept	Various	608.0	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>1,638.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Core Services RSA to DOA for Computer Services EPR.	Inter-dept	Admin	9.7	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>9.7</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Core Services RSA to DOA for Telecom EPR.	Inter-dept	Admin	6.2	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.2</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin - Central Mail	0.4	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Core Services RSA to DOA for LPP's share of Human resources integration.	Inter-dept	Admin - Personnel	1.6	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	LPP's Atwood Building lease space allocation(OPMP office Space \$21,827; Parking Garage \$1,875).	Inter-dept	Admin	23.5	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>23.5</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1  RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.	Inter-dept	Law - Natural Resources	23.8	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>23.8</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	Inter-dept	Admin - Risk Management	0.1	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
			<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73815	Financial	Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	Inter-dept	Admin - Finance	0.8	0.0	0.0
			<b>73815 Financial subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	
73816	ADA Compliance	Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	Inter-dept	Labor	0.2	0.0	0.0
			<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73819	Commission Sales (IA Svcs)	Commission Sales for US Travel State travel office Agent Fees.	Inter-dept	Admin - State Travel Office	0.8	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	
73823	Health	RSA's to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	Inter-dept	H&SS - Epidemiology	108.5	0.0	0.0
			<b>73823 Health subtotal:</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	
73169	Federal Indirect Rate Allocation	Federal indirect rate allocation.	Intra-dept	NatRes	0.0	11.1	11.1
			<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>0.0</b>	<b>11.1</b>	<b>11.1</b>	
73803	Conservation/Envirn (IA Svcs)		Inter-dept	Selendang Clean up EVOS	0.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA to University of Alaska Fairbanks to fund Bullen Road Project Hydrologic Analysis in support of future permitting actions on the Eastern North Slope. Bullen Point Multi-year appropriation, lapse date 06/30/10. Bullen Pt. Road (AR 37934) Bullen Pt. Road (AR37994)	Inter-dept	Univ - Fairbanks Organized Research	0.0	0.0	0.0
			<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	
73804	Economic/Development (IA Svcs)	RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.	Inter-dept	Various	0.0	1,160.7	1,163.6
73804	Economic/Development (IA Svcs)	RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek,	Intra-dept	Various	0.0	840.7	845.7

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGG-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)					
	<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>0.0</b>	<b>2,001.4</b>	<b>2,009.3</b>
73805	IT-Non-Telecommunication Core Services RSA to DOA for Computer Services EPR.	Inter-dept	Admin	0.0	6.9	6.9
73805	IT-Non-Telecommunication Core Services RSA to DOA for LPP's share of Microsoft agreement/\$1,849, Antivirus/\$82, other IT-non Telecom	Inter-dept	Admin	0.0	1.9	1.9
	<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>0.0</b>	<b>8.8</b>	<b>8.8</b>
73806	IT-Telecommunication Core Services RSA to DOA for Telecom EPR.	Inter-dept	Admin	0.0	5.3	6.2
	<b>73806 IT-Telecommunication subtotal:</b>			<b>0.0</b>	<b>5.3</b>	<b>6.2</b>
73809	Mail Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin - Central Mail	0.0	0.5	0.5
	<b>73809 Mail subtotal:</b>			<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources Core Services RSA to DOA for LPP's share of Human resources integration.	Inter-dept	Admin - Personnel	0.0	1.6	1.6
	<b>73810 Human Resources subtotal:</b>			<b>0.0</b>	<b>1.6</b>	<b>1.6</b>
73811	Building Leases LPP's Atwood Building lease space allocation(OPMP office Space \$21,827; Parking Garage \$1,875).	Inter-dept	Admin	0.0	23.6	23.6
	<b>73811 Building Leases subtotal:</b>			<b>0.0</b>	<b>23.6</b>	<b>23.6</b>
73812	Legal Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1	Inter-dept	Law - Natural Resources	0.0	153.5	153.5
	RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.					
	<b>73812 Legal subtotal:</b>			<b>0.0</b>	<b>153.5</b>	<b>153.5</b>
73814	Insurance Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	Inter-dept	Admin - Risk Management	0.0	0.1	0.1
	<b>73814 Insurance subtotal:</b>			<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	Inter-dept	Admin - Finance	0.0	0.9	0.9
	<b>73815 Financial subtotal:</b>			<b>0.0</b>	<b>0.9</b>	<b>0.9</b>
73816	ADA Compliance Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	Inter-dept	Labor	0.0	0.2	0.2



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Commission Sales for US Travel State travel office Agent Fees.	Inter-dept Admin - State Travel Office	0.0	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73823	Health	RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	Inter-dept H&SS - Epidemiology	0.0	317.0	320.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>317.0</b>	<b>320.0</b>
<b>Office of Project Management &amp; Permitting total:</b>				<b>1,813.8</b>	<b>2,535.0</b>	<b>2,546.8</b>
<b>Grand Total:</b>				<b>1,813.8</b>	<b>2,535.0</b>	<b>2,546.8</b>

## Component: Recorder's Office/Uniform Commercial Code

### Contribution to Department's Mission

Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

### Core Services

- Examine, record, file, and process original documents
- Maintain and update grantor/grantee and location indices for retrieval of documents
- Archive records and update libraries
- Customer assistance, searches and copies of recorded and filed documents

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Enhance the operation of commerce (personal and commercial) within Alaska.

Target #1: Recording offices open 100% during normal business hours.

Status #1: Recording offices were open during normal business hours 94% in FY 2011, up slightly from FY 2010. Turnover at the Seward office accounted for most of the closure in FY 2011.

Target #2: 75% of all UCC filings submitted electronically

Status #2: 49.5% of UCC filings were submitted electronically during FY 2011, an improvement of 9.5% over FY 2010.

#### Strategy A1: Timely recording and handling of all documents.

Target #1: All documents presented and accepted are entered into the index within 24 hours, and verified within 7 calendar days, 100% of the time

Status #1: During FY 2011, all documents accepted for recording were indexed within 24 hours and verified within 7 calendar days 99% of the time which is comparable with FY 2010.

Target #2: Create and maintain accessible archival records

Status #2: All records from 2001 to current year are accessible on the Intranet and 74.3% of all historic records (prior to 2001) have been digitized and made available on the Intranet, a 4.3% increase over FY 2010.

#### Strategy A2: Ensure secure environment for protection of the public record

Target #1: Redundant systems in place with off site back up storage to ensure access to public record within 48 hours in the event of an emergency

Status #1: Annual testing of offsite backup system is completed during August of each year. Testing confirms successful backup of the public record can be loaded and accessible within 48 hours. Full compliance continues in this area.

### Major Activities to Advance Strategies

- Prepare amendment to Regulations to allow eRecording by third party vendors
- Back index all districts to uniform starting point of on-line index

### Key Component Challenges

- Implement electronic recording services to customers statewide and nationwide
- Meet customer demand for access to historic recording records
- Revised Article 9 for the Uniform Commercial Code being updated and revised nationwide
- Maintain or acquire new micrographic equipment for image creation and preservation

### Significant Changes in Results to be Delivered in FY2013

- Electronic recording system developed and implemented in Alaska
- Conversion of all historic records converted to digital and available to customers

### Major Component Accomplishments in 2011

- Regulations updated in final preparation for electronic recording
- Document images released from current back through 1977
- Re-organization of district offices now split between two Recorder Managers
- All districts back indexing through 1971 (currently about 93% complete)
- 95% of all historic books have been scanned and images released to database
- Approval received to execute MOA with Simplifile for eRecording (calendar year 2011)

### Statutory and Regulatory Authority

STATUTORY/REGULATORY CITATIONS  
(And various other statutes under 19 titles that affect recording and filing)

AS 37.05  
AS 40.17  
AS 44.37  
AS 45.29  
11 AAC 05, 06

Contact Information
<p><b>Contact:</b> Vicky Backus, State Recorder <b>Phone:</b> (907) 269-8882 <b>Fax:</b> (907) 269-8912 <b>E-mail:</b> vicky.backus@alaska.gov</p>

**Recorder's Office/Uniform Commercial Code  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,585.4	3,880.4	4,005.0
72000 Travel	14.1	14.4	14.4
73000 Services	743.7	877.3	877.3
74000 Commodities	284.0	119.0	119.0
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,627.2</b>	<b>4,901.1</b>	<b>5,025.7</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	4,602.5	4,789.1	4,911.0
1061 Capital Improvement Project Receipts	24.7	112.0	114.7
<b>Funding Totals</b>	<b>4,627.2</b>	<b>4,901.1</b>	<b>5,025.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	1,591.8	1,623.6	1,640.0
<b>Unrestricted Total</b>		<b>1,591.8</b>	<b>1,623.6</b>	<b>1,640.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	4,602.5	4,789.1	4,911.0
Capital Improvement Project Receipts	51200	24.7	112.0	114.7
<b>Restricted Total</b>		<b>4,627.2</b>	<b>4,901.1</b>	<b>5,025.7</b>
<b>Total Estimated Revenues</b>		<b>6,219.0</b>	<b>6,524.7</b>	<b>6,665.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>4,789.1</b>	<b>112.0</b>	<b>0.0</b>	<b>4,901.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	72.9	1.3	0.0	74.2
-FY2013 Health Insurance Increases	0.0	49.0	1.4	0.0	50.4
<b>FY2013 Governor</b>	<b>0.0</b>	<b>4,911.0</b>	<b>114.7</b>	<b>0.0</b>	<b>5,025.7</b>

Recorder's Office/Uniform Commercial Code Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	48	47	Annual Salaries	2,427,533
Part-time	6	5	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,734,047
			<i>Less 3.76% Vacancy Factor</i>	(156,580)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>54</b>	<b>Total Personal Services</b>	<b>4,005,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	2	0	0	0	2
Recorder II	10	5	2	14	31
Recorder III	2	0	1	1	4
Recorder IV	1	1	0	1	3
Recorder Mgr	1	0	1	0	2
Recorder Technician	6	0	0	0	6
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
<b>Totals</b>	<b>28</b>	<b>6</b>	<b>4</b>	<b>16</b>	<b>54</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	3,585.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	14.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	743.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	284.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>4,627.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1005 GF/Prgm (DGF)	4,602.5	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	24.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>4,602.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>24.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	48	0	0	0	0	0 0.0%
Permanent Part Time	6	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	3,880.4	3,880.4	3,880.4	4,005.0	124.6	3.2%
72000 Travel	0.0	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	0.0	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	0.0	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,901.1</b>	<b>4,901.1</b>	<b>4,901.1</b>	<b>5,025.7</b>	<b>124.6</b>	<b>2.5%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	0.0	4,789.1	4,789.1	4,789.1	4,911.0	121.9	2.5%
1061 CIP Rcpts (Other)	0.0	112.0	112.0	112.0	114.7	2.7	2.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>4,789.1</b>	<b>4,789.1</b>	<b>4,789.1</b>	<b>4,911.0</b>	<b>121.9</b>	<b>2.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>	<b>114.7</b>	<b>2.7</b>	<b>2.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	48	48	48	47	-1	-2.1%
Permanent Part Time	0	6	6	6	5	-1	-16.7%
Non Permanent	0	2	2	2	2	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>	ConfCom	4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
1005 GF/Prgm		4,789.1										
1061 CIP Rcpts		112.0										
<b>Subtotal</b>		<b>4,901.1</b>	<b>3,880.4</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>4,901.1</b>	<b>3,880.4</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-0372 (PT), 10-0088 (FT)												
<b>FY2013 Salary Increases</b>	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		72.9										
1061 CIP Rcpts		1.3										
FY2013 Salary Increases: \$74.2												
<b>FY2013 Health Insurance Increases</b>	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		49.0										
1061 CIP Rcpts		1.4										
FY2013 Health Insurance Increases: \$50.4												
<b>Totals</b>		<b>5,025.7</b>	<b>4,005.0</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0088	Recorder Mgr	FT	A	SS	Anchorage	200	17C / D	12.0		0	0	0	0	0	0
10-0273	Recorder Mgr	FT	A	SS	Anchorage	200	17L / L	12.0		70,800	0	0	41,790	112,590	112,590
10-0299	State Recorder	FT	A	SS	Anchorage	200	22J / K	12.0		95,125	0	0	50,615	145,740	145,740
10-0300	Recorder III	FT	A	SS	Anchorage	200	13D / E	12.0		45,774	0	0	32,711	78,485	78,485
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15B / C	12.0		49,214	0	0	33,959	83,173	83,173
10-0303	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,157	0	0	29,728	65,885	65,885
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17O / P	12.0		84,186	0	0	46,647	130,833	130,833
10-0305	Recorder III	FT	A	SS	Anchorage	200	13N	12.0		57,744	0	0	37,054	94,798	94,798
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15J	12.0		57,324	0	0	36,901	94,225	94,225
10-0307	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,516	0	0	32,035	74,551	74,551
10-0308	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		38,570	0	0	30,603	69,173	69,173
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,786	0	0	33,221	79,007	79,007
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12D / E	12.0		40,500	0	0	31,304	71,804	71,804
10-0312	Recorder II	FT	A	GP	Anchorage	200	11E / F	12.0		39,232	0	0	30,844	70,076	70,076
10-0313	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		32,872	0	0	28,536	61,408	61,408
10-0314	Recorder II	FT	A	GP	Kodiak	211	11N / O	12.0		56,556	0	0	37,129	93,685	93,685
10-0315	Recorder II	FT	A	GP	Homer	200	11C / D	12.0		37,342	0	0	30,158	67,500	67,500
10-0316	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		38,412	0	0	30,546	68,958	68,958
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15F / J	12.0		57,705	0	0	37,039	94,744	94,744
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11K / L	12.0		47,640	0	0	33,894	81,534	81,534
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		37,242	0	0	30,122	67,364	67,364
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11C / D	12.0		38,178	0	0	30,461	68,639	68,639
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		37,515	0	0	30,221	67,736	67,736
10-0322	Recorder III	FT	A	SS	Juneau	205	13J / K	12.0		53,706	0	0	35,589	89,295	89,295
10-0323	Recorder II	PT	A	GP	Juneau	205	11E / F	12.0		39,603	0	0	30,978	70,581	70,581
10-0324	Recorder II	FT	A	GP	Palmer	200	11E / F	12.0		39,032	0	0	30,771	69,803	69,803
10-0325	Recorder II	FT	A	GP	Juneau	205	11J / K	12.0		46,815	0	0	33,595	80,410	80,410
10-0327	Recorder II	FT	A	GP	Palmer	200	11J / K	12.0		43,907	0	0	32,540	76,447	76,447
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11N / O	12.0		50,640	0	0	34,982	85,622	85,622
10-0329	Recorder II	FT	A	GP	Palmer	200	11J / K	12.0		44,447	0	0	32,736	77,183	77,183
10-0331	Recorder II	FT	A	GP	Kenai	200	11E / F	12.0		39,332	0	0	30,880	70,212	70,212
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		50,511	0	0	34,936	85,447	85,447
10-0333	Recorder II	FT	A	GP	Kenai	200	11D / E	12.0		24,174	0	0	25,381	49,555	49,555
10-0334	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,516	0	0	32,035	74,551	74,551
10-0339	Recorder II	PT	A	GP	Bethel	250	11N / O	12.0		60,668	0	0	38,621	99,289	99,289
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	0	32,684	76,988	76,988
10-0362	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		40,325	0	0	31,240	71,565	71,565
10-0363	Recorder II	FT	A	GP	Palmer	200	11J	12.0		43,164	0	0	32,270	75,434	75,434

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0364	Recorder II	PT	A	GP	Sitka	205	11M	12.0		40,498	0	0	31,303	71,801	71,801
10-0365	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		33,923	0	0	28,918	62,841	62,841
10-0366	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,084	0	0	31,878	73,962	73,962
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12D / E	12.0		40,559	0	0	31,325	71,884	71,884
10-0369	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,979	0	0	29,663	65,642	65,642
10-0370	Recorder II	FT	A	GP	Fairbanks	203	11F / G	12.0		41,777	0	0	31,767	73,544	73,544
10-0372	Recorder II	PT	A	GP	Anchorage	200	11B / C	9.0		0	0	0	0	0	0
10-0373	Recorder IV	FT	A	SS	Palmer	200	15L / M	12.0		62,766	0	0	38,876	101,642	101,642
10-0374	Recorder III	FT	A	SS	Kenai	600	13L / M	12.0		55,092	0	0	36,091	91,183	91,183
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,684	76,988	76,988
10-0418	Recorder II	PT	A	GP	Seward	200	11B / C	12.0		23,968	0	0	17,001	40,969	40,969
10-0419	Recorder II	PT	A	GP	Valdez	211	11C / D	12.0		27,508	0	0	18,285	45,793	45,793
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,486	0	0	41,820	111,306	111,306
10-0422	Recorder II	FT	A	GP	Palmer	200	11B / C	12.0		35,979	0	0	29,663	65,642	65,642
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,632	0	0	28,449	61,081	61,081
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,744	0	0	28,127	59,871	59,871
10-N07034	Recorder II	NP	N	GP	Anchorage	200	11L	6.0		23,232	0	0	11,623	34,855	0
10-N08038	Recorder Technician	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	21,818	58,286	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	2,427,533
<b>Full Time Positions:</b>	47	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	5	<b>Deleted</b>	1	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	2		4	<b>Total Benefits:</b>	1,734,047
<b>Positions in Component:</b>	54		0	<b>Total Pre-Vacancy:</b>	4,161,580
			5	<b>Minus Vacancy Adjustment of 3.76%:</b>	(156,580)
<b>Total Component Months:</b>	642.0			<b>Total Post-Vacancy:</b>	4,005,000
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	4,005,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	4,068,439	3,915,363	97.76%
1061 Capital Improvement Project Receipts	93,141	89,637	2.24%
<b>Total PCN Funding:</b>	<b>4,161,580</b>	<b>4,005,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>14.1</b>	<b>0.0</b>	<b>0.0</b>
72111	Airfare (Instate Employee)	Occasional travel is required to provide emergency staffing to single staff offices affected by illness or extended leave or to provide training. Administrative travel is necessary to conduct site inspections of outlying offices and ensure uniform training of all staff in component policies and procedures. Staff turnover, creation, closure and/or relocation of offices require additional travel for public meetings, interviews, hiring and site evaluation to ensure compliance with statutory and regulatory directives. Travel to attend and/or testify at legislative hearings is done on an as needed basis.	6.0	0.0	0.0
72112	Surface Transport (Instate Employee)	Reimbursement of mileage for transportation costs to attend training or meetings. Lodging for employees while in travel status. Reimbursement for meals and incidentals while in travel status.	1.0	0.0	0.0
72113	Lodging (Instate Employee)	Lodging for employees while in travel status.	1.0	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Reimbursement for meals and incidentals while in travel status.	0.3	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel is required to attend seminars and group meetings regarding Recording Technologies and Practices throughout the United States, particularly in light of current trends toward electronic recording and filing.	5.8	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		743.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>743.7</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Educational service expenses for training, classes and conferences including membership fees, tuition and reimbursement for job related courses. Fees for technical staff's participation in data processing management, programming trainings.	2.5	0.0	0.0
73026	Training/Conferences	Expenses include staff training, conferences, and membership dues in regional and national records management organizations pertinent to recording and Uniform Commercial Code (UCC) issues, as well as archival standards and practices	2.0	0.0	0.0
73029	Memberships	Membership dues in regional and national records management organizations pertinent to recording and UCC issues, as well as archival standards and practices.	2.0	0.0	0.0
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR Recorder's Office electronic recoding programming.	8.3	0.0	0.0
73155	Software Maintenance	Purchase for software support services include updates, new releases, technical support for conversion projects.	13.1	0.0	0.0
73156	Telecommunication	Proposal for developing an eRecording program.	1.0	0.0	0.0
73226	Freight	Air and surface freight charges are incurred for the transportation of equipment to and from repair facilities in Anchorage as well as out of state factory locations. Statewide freight charges for delivery of office supplies, new equipment delivery and surplus equipment pick up and delivery.	10.0	0.0	0.0
73227	Courier	Courier service charges for transporting documents daily between Fairbanks and Anchorage; Palmer and Anchorage; and Juneau and Anchorage. Courier	22.8	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>743.7</b>	<b>0.0</b>	<b>0.0</b>
		service is also required for transporting daily deposits at larger offices.			
73228	Postage	Postage and certified mail charges are incurred to route original documents and plats between the front line receiving offices and the Archive Unit in Anchorage. 234,369 original documents were returned by mail during FY11.	78.5	0.0	0.0
73401	Long Distance	Long distance charges accrue for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state. Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	5.8	0.0	0.0
73402	Local/Equipment Charges	Local charges for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state.	6.1	0.0	0.0
73451	Advertising	Advertising costs for legal and public notices are incurred when an office is temporarily or permanently closed or moved; or when regulations are updated or amended	0.6	0.0	0.0
73525	Utilities	Utility charges; electric charges	0.2	0.0	0.0
73528	Disposal	Solid waste collection, disposal and recycling solutions	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair. Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair.	1.0	0.0	0.0
73675	Equipment/Machinery	Maintenance charges are on going expenses for scanning equipment, microfilm reader/printers, plat and copy machines, mainframe printers, controllers and film/scan cameras. The component continues to	26.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>743.7</b>	<b>0.0</b>	<b>0.0</b>
		experience increases in all equipment maintenance charges.			
73753	Program Mgmt/Consult	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication occurred in FY10. This is also expected to continue in FY13. In addition, the cost of film and film processing has increased substantially.	37.5	0.0	0.0
73756	Print/Copy/Graphics	Printing fees are incurred for such items as envelopes, stationery, accounting forms, public information pamphlets and rubber stamps.	0.9	0.0	0.0
73766	Transport Services	Transportation of surplus items.	0.3	0.0	0.0
73804	Economic/Development (IA Svcs) Admin - Computer Services	Computer Network, Desktop & Server Support	123.0	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	32.5	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for IRM's share of Symantec Antivirus	0.4	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for IRM's share of Microsoft contract	9.0	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for Computer chargeback MICS	48.4	0.0	0.0
73809	Mail Admin	Central mail room RSA	0.2	0.0	0.0
73810	Human Resources Admin	Core services RSA to DOA, Division of Personnel Services.	6.5	0.0	0.0
73811	Building Leases Admin	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	300.0	0.0	0.0
73814	Insurance Admin	Risk Management Public Official Bond RSA; Risk	0.6	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>743.7</b>	<b>0.0</b>	<b>0.0</b>	
		Management Overhead RSA; Risk Management self-insurance.				
73815	Financial	Admin	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	3.5	0.0	0.0
73816	ADA Compliance	Labor	ADA compliance RSA	0.6	0.0	0.0
73818	Training (Services-IA Svcs)		State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to U.S. Travel for the State Travel Office services provided.	0.2	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		284.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>284.0</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Books and materials for education.	0.1	0.0	0.0
74226	Equipment & Furniture	Funds will be utilized for the components ongoing office equipment replacement needs in all locations. The component continues to address ergonomic equipment needs in outlying offices, including workstations with articulating keyboard trays, monitor lifts, ergonomic chairs and similar equipment.	66.5	0.0	0.0
74229	Business Supplies	Supply costs are incurred to scan and cut to film all documents and plats; to produce microfilm duplicates. All documents and plats recorded or filed in the 34 recording districts and Universal Commercial Code (UCC) Central, are scanned and cut to film. One roll of film is permanently archived and the scanned images are distributed for public use to each office library.	100.5	0.0	0.0
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	116.5	0.0	0.0
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.3	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Service Pins	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>14.4</b>	<b>14.4</b>
72111	Airfare (Instate Employee)	Occasional travel is required to provide emergency staffing to single staff offices affected by illness or extended leave or to provide training. Administrative travel is necessary to conduct site inspections of outlying offices and ensure uniform training of all staff in component policies and procedures. Staff turnover, creation, closure and/or relocation of offices require additional travel for public meetings, interviews, hiring and site evaluation to ensure compliance with statutory and regulatory directives. Travel to attend and/or testify at legislative hearings is done on an as needed basis.	0.0	8.9	8.9
72112	Surface Transport (Instate Employee)	Reimbursement of mileage for transportation costs to attend training or meetings. Lodging for employees while in travel status. Reimbursement for meals and incidentals while in travel status.	0.0	1.0	1.0
72113	Lodging (Instate Employee)	Lodging for employees while in travel status.	0.0	2.5	2.5
72114	Meals & Incidentals (Instate Employee)	Reimbursement for meals and incidentals while in travel status.	0.0	2.0	2.0
72410	Employee Travel (Out of state)	Out of state travel is required to attend seminars and group meetings regarding Recording Technologies and Practices throughout the United States, particularly in light of current trends toward electronic recording and filing.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	877.3	877.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>877.3</b>	<b>877.3</b>
73025	Education Services	Educational service expenses for training, classes and conferences including membership fees, tuition and reimbursement for job related courses. Fees for technical staff's participation in data processing management, programming trainings.	0.0	3.0	3.0
73026	Training/Conferences	Expenses include staff training, conferences, and membership dues in regional and national records management organizations pertinent to recording and Uniform Commercial Code (UCC) issues, as well as archival standards and practices	0.0	3.0	3.0
73029	Memberships	Membership dues in regional and national records management organizations pertinent to recording and UCC issues, as well as archival standards and practices.	0.0	3.0	3.0
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR Recorder's Office electronic recoding programming.	0.0	9.0	9.0
73155	Software Maintenance	Purchase for software support services include updates, new releases, technical support for conversion projects.	0.0	10.0	10.0
73156	Telecommunication	Proposal for developing an eRecording program.	0.0	0.0	0.0
73226	Freight	Air and surface freight charges are incurred for the transportation of equipment to and from repair facilities in Anchorage as well as out of state factory locations. Statewide freight charges for delivery of office supplies, new equipment delivery and surplus equipment pick up and delivery.	0.0	12.0	12.0
73227	Courier	Courier service charges for transporting documents daily between Fairbanks and Anchorage; Palmer and Anchorage; and Juneau and Anchorage. Courier	0.0	25.0	25.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>877.3</b>	<b>877.3</b>
		service is also required for transporting daily deposits at larger offices.			
73228	Postage	Postage and certified mail charges are incurred to route original documents and plats between the front line receiving offices and the Archive Unit in Anchorage. 234,369 original documents were returned by mail during FY11.	0.0	85.0	85.0
73401	Long Distance	Long distance charges accrue for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state. Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	0.0	6.0	6.0
73402	Local/Equipment Charges	Local charges for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state.	0.0	6.1	6.1
73451	Advertising	Advertising costs for legal and public notices are incurred when an office is temporarily or permanently closed or moved; or when regulations are updated or amended	0.0	0.6	0.6
73525	Utilities	Utility charges; electric charges	0.0	0.2	0.2
73528	Disposal	Solid waste collection, disposal and recycling solutions	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair. Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair.	0.0	1.0	1.0
73675	Equipment/Machinery	Maintenance charges are on going expenses for scanning equipment, microfilm reader/printers, plat and copy machines, mainframe printers, controllers and film/scan cameras. The component continues to	0.0	26.0	26.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>877.3</b>	<b>877.3</b>
		experience increases in all equipment maintenance charges.			
73753	Program Mgmt/Consult	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication occurred in FY10. This is also expected to continue in FY13. In addition, the cost of film and film processing has increased substantially.	0.0	38.0	38.5
73756	Print/Copy/Graphics	Printing fees are incurred for such items as envelopes, stationery, accounting forms, public information pamphlets and rubber stamps.	0.0	1.0	1.0
73766	Transport Services	Transportation of surplus items.	0.0	0.5	0.5
73804	Economic/Development (IA Svcs) Admin - Computer Services	Computer Network, Desktop & Server Support	0.0	127.0	127.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	0.0	35.0	35.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for IRM's share of Symantec Antivirus	0.0	1.0	1.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for IRM's share of Microsoft contract	0.0	10.0	10.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for Computer chargeback MICS	0.0	49.0	49.0
73809	Mail Admin	Central mail room RSA	0.0	0.8	0.8
73810	Human Resources Admin	Core services RSA to DOA, Division of Personnel Services.	0.0	7.5	7.5
73811	Building Leases Admin	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	0.0	408.9	408.4
73814	Insurance Admin	Risk Management Public Official Bond RSA; Risk	0.0	1.5	1.5

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>877.3</b>	<b>877.3</b>	
		Management Overhead RSA; Risk Management self-insurance.				
73815	Financial	Admin	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	0.0	5.0	5.0
73816	ADA Compliance	Labor	ADA compliance RSA	0.0	1.5	1.5
73818	Training (Services-IA Svcs)		State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Fees paid to U.S. Travel for the State Travel Office services provided.	0.0	0.4	0.4

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	119.0	119.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>119.0</b>	<b>119.0</b>
74222	Books And Educational	Books and materials for education.	0.0	0.8	0.8
74226	Equipment & Furniture	Funds will be utilized for the components ongoing office equipment replacement needs in all locations. The component continues to address ergonomic equipment needs in outlying offices, including workstations with articulating keyboard trays, monitor lifts, ergonomic chairs and similar equipment.	0.0	3.0	3.0
74229	Business Supplies	Supply costs are incurred to scan and cut to film all documents and plats; to produce microfilm duplicates. All documents and plats recorded or filed in the 34 recording districts and Universal Commercial Code (UCC) Central, are scanned and cut to film. One roll of film is permanently archived and the scanned images are distributed for public use to each office library.	0.0	60.0	60.0
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	0.0	54.3	54.3
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.0	0.8	0.8
74237	I/A Purchases (Commodities/Business)	Service Pins	0.0	0.1	0.1

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
76150	Other Equipment	Equipment Replacement	0.0	10.0	10.0



**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			1,591.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Recorder's Office Receipts	11100	1,591.8	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	1,623.6	1,640.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Recorder's Office Receipts	11100	0.0	1,623.6	1,640.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			4,602.5	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Recorder's Office Receipts	11100	4,602.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			24.7	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		Digital Integration	11100	8.5	0.0	0.0
51201	Direct CIP Receipts		RO Aperature Card	11100	16.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	4,789.1	4,911.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Recorder's Office Receipts	11100	0.0	4,789.1	4,911.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	0.0	112.0	114.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51201	Direct CIP Receipts		RO Aperature Card	11100	0.0	112.0	114.7

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	Computer Network, Desktop & Server Support	Inter-dept	Admin - Computer Services	123.0	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>123.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	Inter-dept	Admin	32.5	0.0	0.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for IRM's share of Symantec Antivirus	Inter-dept	Admin	0.4	0.0	0.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for IRM's share of Microsoft contract	Inter-dept	Admin	9.0	0.0	0.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for Computer chargeback MICS	Inter-dept	Admin	48.4	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>90.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central mail room RSA	Inter-dept	Admin	0.2	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Core services RSA to DOA, Division of Personnel Services.	Inter-dept	Admin	6.5	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	Inter-dept	Admin	300.0	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>300.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	Inter-dept	Admin	0.6	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	Inter-dept	Admin	3.5	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA compliance RSA	Inter-dept	Labor	0.6	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA)	Fees paid to U.S. Travel for the State Travel Office	Inter-dept	Admin	0.2	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Svcs)	services provided.				
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Computer Network, Desktop & Server Support	Inter-dept Admin - Computer Services	0.0	127.0	127.0
			<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>127.0</b>	<b>127.0</b>
73805	IT-Non-Telecommunication	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	Inter-dept Admin	0.0	35.0	35.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for IRM's share of Symantec Antivirus	Inter-dept Admin	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for IRM's share of Microsoft contract	Inter-dept Admin	0.0	10.0	10.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for Computer chargeback MICS	Inter-dept Admin	0.0	49.0	49.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>95.0</b>	<b>95.0</b>
73809	Mail	Central mail room RSA	Inter-dept Admin	0.0	0.8	0.8
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73810	Human Resources	Core services RSA to DOA, Division of Personnel Services.	Inter-dept Admin	0.0	7.5	7.5
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
73811	Building Leases	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	Inter-dept Admin	0.0	408.9	408.4
			<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>408.9</b>	<b>408.4</b>
73814	Insurance	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	Inter-dept Admin	0.0	1.5	1.5
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73815	Financial	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	Inter-dept Admin	0.0	5.0	5.0
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance	ADA compliance RSA	Inter-dept Labor	0.0	1.5	1.5
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept	0.0	0.2	0.2



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Fees paid to U.S. Travel for the State Travel Office services provided.	Inter-dept Admin	0.0	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
<b>Recorder's Office/Uniform Commercial Code total:</b>				<b>525.0</b>	<b>647.8</b>	<b>647.3</b>
<b>Grand Total:</b>				<b>525.0</b>	<b>647.8</b>	<b>647.3</b>

## Component: Conservation & Development Board

### Contribution to Department's Mission

The Natural Resource Conservation and Development Board provides for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities by advising the Commissioner and the Soil and Water Conservation Districts in conservation planning and priorities.

### Core Services

- Make recommendations on "the orderly development of agricultural, forest and grazing land in the state" to the Commissioner and Director of the Division of Agriculture.
- Through support of the Soil and Water Conservation Districts, provide technical assistance, outreach and authorized services to current and potential land users and the public related to natural resource conservation and development.
- Conducts soil and water conservation district annual elections and provides general guidance and assistance to soil and water conservation districts as needed.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Support the daily functions of the Soil and Water Conservation Districts.

Target #1: Support soil and water conservation districts by providing guidance in the form of the District Operations Manual and other training resources.

Status #1: Support soil and water conservation districts by providing guidance in the form of the District Operations Manual and other training resources.

Target #2: Ensure appropriate procedures are followed for election of Board Supervisors to serve the soil and water conservation districts.

Status #2: In FY 2011, annual supervisor elections were monitored. Two ballot elections were conducted by the Executive Director of the NRCDB..

#### End Result B: Hold at least two board meetings annually with a quorum, one of which should be in the capital.

Target #1: Hold two face to face board meetings annually, one in Juneau and one in conjunction with the fall SWCD conference in Anchorage.

Status #1: In FY 2011, four board meetings with a quorum were conducted one of which was a face to face meeting in Juneau.

### Key Component Challenges

Providing adequate administrative, programmatic, and operational support to the soil and water conservation districts enabling them to:

- Perform the tasks delegated to them by AS 41.10 and the Commissioner,
- Serve Alaska's landowners in a timely manner,
- Improve adherence to the operational procedures set forth in the District Operations Manual.

### Significant Changes in Results to be Delivered in FY2013

The Natural Resources Conservation & Development Board will continue to:

- Advise the Commissioner regarding land use and development as provided for in AS 41.10,
- Guide soil and water conservation district activities in partnership with the USDA Natural Resources Conservation Service and Alaska Association of Conservation Districts,

- Support adequate administrative, programmatic, and operational support for the twelve soil and water conservation districts.

### Major Component Accomplishments in 2011

Accurate maps of the boundaries of the soil and water conservation districts have been created and will be available on the board's website very soon.

A district supervisor training program has been created and made available for use by the soil and water conservation districts and the Alaska Association of Conservation Districts.

The Executive Director conducted annual Supervisor elections for the soil and water conservation districts.

### Statutory and Regulatory Authority

AS 41.10

Contact Information
<p><b>Contact:</b> Shana Joy, Executive Director <b>Phone:</b> (907) 269-5007 <b>Fax:</b> (907) 269-5605 <b>E-mail:</b> Shana.Joy@alaska.gov</p>

**Conservation & Development Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6.3	39.5	40.5
72000 Travel	11.1	13.7	13.7
73000 Services	90.4	60.3	60.3
74000 Commodities	0.4	1.2	1.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>108.2</b>	<b>114.7</b>	<b>115.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	108.2	114.7	115.7
<b>Funding Totals</b>	<b>108.2</b>	<b>114.7</b>	<b>115.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>114.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.7	0.0	0.0	0.0	0.7
-FY2013 Health Insurance Increases	0.3	0.0	0.0	0.0	0.3
<b>FY2013 Governor</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115.7</b>

Conservation & Development Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	0	0	Annual Salaries	26,214
Part-time	0	0	COLA	714
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	14,830
			<i>Less 3.01% Vacancy Factor</i>	(1,258)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>40,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Conservation & Development Board (2633)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	6.3	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	11.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	90.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.4	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	108.2	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	39.5	40.5	1.0	2.5%
72000 Travel	0.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	0.0	99.8	99.8	60.3	60.3	0.0	0.0%
74000 Commodities	0.0	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>114.7</b>	<b>114.7</b>	<b>114.7</b>	<b>115.7</b>	<b>1.0</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	114.7	114.7	114.7	115.7	1.0	0.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>114.7</b>	<b>114.7</b>	<b>114.7</b>	<b>115.7</b>	<b>1.0</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Conservation & Development Board (2633)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.7										
<b>Subtotal</b>		<b>114.7</b>	<b>0.0</b>	<b>13.7</b>	<b>99.8</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5033, Adjust authorization to support the management of the Conservation and Development Board</b>												
LIT		0.0	39.5	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer moves authorization from services to personal services to allow for direct charging of payroll for hours of work associated with support of the Natural Resource Conservation and Development Board (NRCDB). This component does not have a dedicated position; support is provided by other positions as time allows.</p> <p>During this Management Plan, a split of the Gas Pipeline Coordinators Office- Project Assistant position was done to allow for 4 months of staff time to support the NRCDB, with 8 months posted in GPI and 4 months posted in NRCDB. The funding used to support this position was through an RSA.</p>												
<b>Subtotal</b>		<b>114.7</b>	<b>39.5</b>	<b>13.7</b>	<b>60.3</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2013 Salary Increases: \$0.7												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2013 Health Insurance Increases: \$0.3												
<b>Totals</b>		<b>115.7</b>	<b>40.5</b>	<b>13.7</b>	<b>60.3</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-T050	Project Assistant	FT	A	XE	Anchorage	NAA	20A	4.0	*	26,214	714	0	14,830	41,758	41,758
													<b>Total Salary Costs:</b>	26,214	
													<b>Total COLA:</b>	714	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	14,830	
													<b>Total Pre-Vacancy:</b>	41,758	
													<b>Minus Vacancy Adjustment of 3.01%:</b>	(1,258)	
													<b>Total Post-Vacancy:</b>	40,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	40,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	41,758	40,500	100.00%
<b>Total PCN Funding:</b>	<b>41,758</b>	<b>40,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Conservation & Development Board (2633)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>11.1</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts. Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts. Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	6.9	0.0	0.0
72400	Out Of State Travel	Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting. Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting. Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting.	4.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Conservation & Development Board (2633)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		90.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>90.4</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences	Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies. Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies. Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	19.0	0.0	0.0
73156	Telecommunication	Teleconferencing and long distance services Teleconferencing and long distance services Teleconferencing and long distance services	0.4	0.0	0.0
73225	Delivery Services	Delivery services and postage. Delivery services and postage. Delivery services and postage.	0.1	0.0	0.0
73668	Room/Space	Rental of meeting space Rental of meeting space Rental of meeting space	0.2	0.0	0.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	These funds provide support to eleven local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner. These funds provide support to eleven local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner. These funds provide support to eleven local Soil and	24.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Conservation & Development Board (2633)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>90.4</b>	<b>0.0</b>	<b>0.0</b>
		Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner.			
73753	Program Mgmt/Consult	Information Resource Mgmt.			
		Assistance with GIS district boundaries and map production	3.0	0.0	0.0
		Assistance with GIS district boundaries and map production			
		Assistance with GIS district boundaries and map production			
73756	Print/Copy/Graphics				
		Printing and copying services	1.6	0.0	0.0
		Printing and copying services			
		Printing and copying services			
73804	Economic/Development (IA Svcs)	Commissioner's Office			
		Support for the Natural Resources Conservation and Development Board.	42.1	0.0	0.0
		Support for the Natural Resources Conservation and Development Board.			
		Support for the Natural Resources Conservation and Development Board.			

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Conservation & Development Board (2633)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
74229	Business Supplies	office and mailing supplies	0.4	0.0	0.0
		office and mailing supplies			
		office and mailing supplies			

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	13.7	13.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>13.7</b>	<b>13.7</b>
72100	Instate Travel	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts. Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts. Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	0.0	7.5	7.5
72400	Out Of State Travel	Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting. Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting. Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting.	0.0	6.2	6.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	60.3	60.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>60.3</b>	<b>60.3</b>
73026	Training/Conferences	Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies. Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies. Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	0.0	17.3	17.8
73156	Telecommunication	Teleconferencing and long distance services Teleconferencing and long distance services Teleconferencing and long distance services	0.0	3.2	3.3
73225	Delivery Services	Delivery services and postage. Delivery services and postage. Delivery services and postage.	0.0	1.1	0.5
73668	Room/Space	Rental of meeting space Rental of meeting space Rental of meeting space	0.0	8.0	8.0
73751	Conservation/Environ (Non-IA-Other Svcs)	These funds provide support to eleven local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner. These funds provide support to eleven local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner. These funds provide support to eleven local Soil and	0.0	27.5	27.5



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Conservation & Development Board (2633)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>60.3</b>	<b>60.3</b>
		Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner.			
73753	Program Mgmt/Consult	Information Resource Mgmt.			
		Assistance with GIS district boundaries and map production	0.0	0.0	0.0
		Assistance with GIS district boundaries and map production			
		Assistance with GIS district boundaries and map production			
73756	Print/Copy/Graphics				
		Printing and copying services	0.0	3.2	3.2
		Printing and copying services			
		Printing and copying services			
73804	Economic/Development (IA Svcs)	Commissioner's Office			
		Support for the Natural Resources Conservation and Development Board.	0.0	0.0	0.0
		Support for the Natural Resources Conservation and Development Board.			
		Support for the Natural Resources Conservation and Development Board.			

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Conservation & Development Board (2633)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	1.2	1.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>1.2</b>	<b>1.2</b>
74229	Business Supplies	office and mailing supplies	0.0	1.2	1.2
		office and mailing supplies			
		office and mailing supplies			

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Conservation & Development Board (2633)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	Support for the Natural Resources Conservation and Development Board. \par Support for the Natural Resources Conservation and Development Board. Support for the Natural Resources Conservation and Development Board.	Intra-dept	Commissioner's Office	42.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Support for the Natural Resources Conservation and Development Board. \par Support for the Natural Resources Conservation and Development Board. Support for the Natural Resources Conservation and Development Board.	Intra-dept	Commissioner's Office	0.0	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>42.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Conservation &amp; Development Board total:</b>					<b>42.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>					<b>42.1</b>	<b>0.0</b>	<b>0.0</b>

**Component: Public Information Center**

**Contribution to Department's Mission**

Facilitate one-stop public interface for divisions and offices of the Department of Natural Resources.

**Major Activities to Advance Strategies**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Keep two staffed Public Information Centers (PIC) available for Alaskans in Anchorage and Fairbanks</li> <li>• Provide public access computers in the centers to allow land research.</li> <li>• Work with customers to insure complete applications and forms before forwarding to adjudicators.</li> <li>• Collect revenues and provide accurate receipting of financial transactions.</li> <li>• Provide timely response to all public requests via emails, letters and in-person.</li> <li>• Provide timely processing of applications for authorizations.</li> <li>• Provide professional and friendly customer service by training and knowledgeable staff.</li> <li>• Train staff on all new programs, developments, procedures, and technology.</li> </ul> | <ul style="list-style-type: none"> <li>• Place current and updated information, fact sheets, forms and applications for all DNR programs on the web.</li> <li>• Create customer satisfaction card and track results.</li> <li>• Keep public informed of accomplishments, services and changes through the media.</li> <li>• Develop communication strategies for programs.</li> <li>• Respond to media and legislative requests for information.</li> <li>• Provide the customer assistance for land sales.</li> <li>• Assist Land Records and Information Services in creating interactive application submission systems and train the public in the use of new technology.</li> </ul> |
|---|--|

**Key Component Challenges**

- Retaining and training staff to keep abreast of changes in Department of Natural Resources (DNR) personnel and programs in order to maintain excellence in customer service.
- Continue to improve and expand web-based information and services.
- Meet the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.
- Expand PIC responsibilities in data entry, as the electronic point of contact, and in use of new land research tools.

**Significant Changes in Results to be Delivered in FY2013**

There are no significant changes in results anticipated.

**Major Component Accomplishments in 2011**

- The Public Information Center (PIC) assisted approximately 20,000 customers and receipted over \$20.2 million in revenues during FY2011. Excellence in customer service produces satisfied customers and reflects positively on state government.
- The PIC produced or assisted in distribution of over 140 media releases.
- The PIC assisted in the marketing, implementation, and in-person sales for three new land sales and other continuing sales, each with different rules of participation.
- The Anchorage PIC assisted the Division of Parks & Management in counting, receipting, and depositing \$155,888 in day use fees for Chugach State Park in FY2011.
- The PIC assisted in developing and maintaining the over 50 DNR web pages and fact sheets that more efficiently relay information to the public. The PIC found and implemented improvements to various on-line public services; improving customer service and saving revenue for the Department. The PIC web page received 70,000 unique visitors and 1 million hits in FY09 and the DNR site as a whole received over 900,000 unique visitors and 73 million hits during the same time.

## Statutory and Regulatory Authority

The PIC provides the public contact and outreach required by the statutory authority of other components. It has no specific statutory authority.

Contact Information
<p><b>Contact:</b> Kathleen Johnson, PIC Manager <b>Phone:</b> (907) 269-8415 <b>Fax:</b> (907) 269-8901 <b>E-mail:</b> kathy.johnson@alaska.gov</p>

**Public Information Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	458.0	482.1	387.6
72000 Travel	3.5	5.0	5.0
73000 Services	15.7	26.4	134.8
74000 Commodities	16.6	26.2	26.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>493.8</b>	<b>539.7</b>	<b>553.6</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	11.8	20.0	20.0
1007 Inter-Agency Receipts	430.3	444.9	457.7
1153 State Land Disposal Income Fund	51.7	74.8	75.9
<b>Funding Totals</b>	<b>493.8</b>	<b>539.7</b>	<b>553.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	430.3	444.9	457.7
General Fund Program Receipts	51060	0.0	20.0	20.0
State Land Disposal Income Fund	51434	51.7	74.8	75.9
<b>Restricted Total</b>		<b>482.0</b>	<b>539.7</b>	<b>553.6</b>
<b>Total Estimated Revenues</b>		<b>482.0</b>	<b>539.7</b>	<b>553.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>94.8</b>	<b>444.9</b>	<b>0.0</b>	<b>539.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.6	7.4	0.0	8.0
-FY2013 Health Insurance Increases	0.0	0.5	5.4	0.0	5.9
<b>FY2013 Governor</b>	<b>0.0</b>	<b>95.9</b>	<b>457.7</b>	<b>0.0</b>	<b>553.6</b>

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	5	Annual Salaries	223,492
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	164,134
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>5</b>	<b>Total Personal Services</b>	<b>387,626</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec I	0	1	0	0	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Tech II	2	1	0	0	3
<b>Totals</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>5</b>



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	458.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	3.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	15.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	16.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>493.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1005 GF/Prgm (DGF)	11.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	430.3	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	51.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>430.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	6	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	482.1	482.1	482.1	387.6	-94.5	-19.6%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	26.4	26.4	26.4	134.8	108.4	410.6%
74000 Commodities	0.0	26.2	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>539.7</b>	<b>539.7</b>	<b>539.7</b>	<b>553.6</b>	<b>13.9</b>	<b>2.6%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	444.9	444.9	444.9	457.7	12.8	2.9%
1153 State Land (DGF)	0.0	74.8	74.8	74.8	75.9	1.1	1.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>94.8</b>	<b>94.8</b>	<b>94.8</b>	<b>95.9</b>	<b>1.1</b>	<b>1.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>444.9</b>	<b>444.9</b>	<b>444.9</b>	<b>457.7</b>	<b>12.8</b>	<b>2.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	6	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		444.9										
1153 State Land		74.8										
<b>Subtotal</b>		<b>539.7</b>	<b>482.1</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>539.7</b>	<b>482.1</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long Term Vacant Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-1063 (FT)												
<b>Align Authority to Support an RSA to the Commissioner's Office</b>												
	LIT	0.0	-108.4	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
As a result of deleting vacant position 10-1063, excess personal services authorization (interagency receipts) is moved to the services line. This authorization will be utilized to fund an RSA with the Commissioner's Office in support of the Communications Coordinator position.												
<b>FY2013 Salary Increases</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4										
1153 State Land		0.6										
FY2013 Salary Increases: \$8.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.4										
1153 State Land		0.5										
FY2013 Health Insurance Increases: \$5.9												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,386	0	0	33,076	78,462	6,277
10-1063	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F	12.0		0	0	0	0	0	0
10-1759	Natural Resource Spec II	FT	A	GG	Anchorage	200	16D / E	12.0		54,099	0	0	36,237	90,336	7,227
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12C / D	12.0		40,305	0	0	31,233	71,538	5,723
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		42,675	0	0	32,093	74,768	5,981
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		41,027	0	0	31,495	72,522	5,077
<b>Total</b>													<b>Total Salary Costs:</b>	223,492	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	164,134	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	387,626	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
<b>Total Component Months: 60.0</b>													<b>Total Post-Vacancy:</b>	387,626	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	387,626	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	357,341	357,341	92.19%
1153 State Land Disposal Income Fund	30,285	30,285	7.81%
<b>Total PCN Funding:</b>	<b>387,626</b>	<b>387,626</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		3.5	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)		3.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		15.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>15.7</b>	<b>0.0</b>	<b>0.0</b>
73026		Training/Conferences	0.5	0.0	0.0
73225		Delivery Services	0.2	0.0	0.0
73227		Courier	0.1	0.0	0.0
73228		Postage	0.8	0.0	0.0
73401		Long Distance	0.2	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.8	0.0	0.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	1.0	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	1.3	0.0	0.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.1	0.0	0.0
73804	Commissioner's Office	Economic/Development (IA Svcs) RSA to Commissioner's Office for Communications Coordinator support.	0.8	0.0	0.0
73806		IT-Telecommunication	9.3	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73913		Employee Tuition	0.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.6</b>	<b>0.0</b>	<b>0.0</b>
74229	Business Supplies	Funds used for regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	1.5	0.0	0.0
74233	Info Technology Equip		6.1	0.0	0.0
74235	Items For Resale		8.6	0.0	0.0
74236	Subscriptions	Subscriptions.	0.4	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
72100	Instate Travel	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	26.4	134.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>26.4</b>	<b>134.8</b>
73026		Training/Conferences	0.0	0.5	0.5
73225		Delivery Services	0.0	4.0	4.0
73401		Long Distance	0.0	1.0	1.0
73450		Advertising & Promos	0.0	0.3	0.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	0.0	0.0
73675		Equipment/Machinery	0.0	5.0	5.0
73756		Print/Copy/Graphics	0.0	6.0	6.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	0.0	0.0	108.4
73805	IT-Non-Telecommunication	Admin	0.0	0.8	0.8
73806	IT-Telecommunication	Admin	0.0	8.5	8.5
73819	Commission Sales (IA Svcs)	Admin	0.0	0.3	0.3

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>26.2</b>	<b>26.2</b>
74226	Equipment & Furniture	Purchased a new copier for the office	0.0	0.0	0.0
74229	Business Supplies	Funds used for regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	0.0	25.9	25.9
74236	Subscriptions	Subscriptions.	0.0	0.3	0.3

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				430.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Agricultural Development	Agriculture PIC Support	11100	1.2	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM PIC Support	11100	1.3	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Forestry PIC Support	11100	11.6	0.0	0.0
59100	Natural Resources	Mining and Land Development	MLW PIC Support	11100	328.0	0.0	0.0
59100	Natural Resources	Oil & Gas	Oil & Gas PIC Support	11100	7.5	0.0	0.0
59100	Natural Resources	Parks Management	Parks PIC Support	11100	58.2	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Rec Office PIC Support	11100	16.0	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO PIC Support	11100	6.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund				51.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund		PSO LDIF	11164	51.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	444.9	457.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		Admin	11100	0.0	0.0	12.8
59100	Natural Resources	Agricultural Development	Agriculture PIC Support	11100	0.0	1.2	1.2
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM PIC Support	11100	0.0	1.3	1.3
59100	Natural Resources	Forest Management & Develop	Forestry PIC Support	11100	0.0	13.0	13.0
59100	Natural Resources	Mining and Land Development	MLW PIC Support	11100	0.0	342.0	342.0
59100	Natural Resources	Oil & Gas	Oil & Gas PIC Support	11100	0.0	8.0	8.0
59100	Natural Resources	Parks Management	Parks PIC Support	11100	0.0	59.9	59.9
59100	Natural Resources	Recorder's Office/UCC	Rec Office PIC Support	11100	0.0	16.0	16.0
59100	Natural Resources	Mental Health Lands Admin	TLO PIC Support	11100	0.0	3.5	3.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	20.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55044	Publication Fees		PSO Publications	11100	0.0	20.0	20.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund				0.0	74.8	75.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund		PSO LDIF	11164	0.0	74.8	75.9



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA to Commissioner's Office for Communications Coordinator support.	Intra-dept	Commissioner's Office	0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to Commissioner's Office for Communications Coordinator support.	Intra-dept	Commissioner's Office	0.0	0.0	108.4
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>108.4</b>
73805	IT-Non-Telecommunication	Fairbanks CIC support.	Inter-dept	Admin	0.0	0.8	0.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73806	IT-Telecommunication	Telecommunication Services - PBX.	Inter-dept	Admin	0.0	8.5	8.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>8.5</b>	<b>8.5</b>
73819	Commission Sales (IA Svcs)	State travel office charges.	Inter-dept	Admin	0.0	0.3	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
74226	Equipment & Furniture	Purchased a new copier for the office	Inter-dept		0.0	0.0	0.0
<b>74226 Equipment &amp; Furniture subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Information Center total:</b>					<b>0.8</b>	<b>9.6</b>	<b>118.0</b>
<b>Grand Total:</b>					<b>0.8</b>	<b>9.6</b>	<b>118.0</b>

## Component: EVOS Trustee Council Projects

### Contribution to Department's Mission

To support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

### Core Services

- The Department of Natural Resources (DNR) provides significant technical support and contractual services to the Exxon Valdez Oil Spill (EVOS) Trustees and the Restoration Office.
- Support services include contracting for a variety of professional services such as appraisals, verification of private sector appraisal work, title research, hazardous materials assessments, surveys, and mapping and other professional services as necessary to protect State interests and for the Trustee Council to reach closure on negotiated agreements for restoration parcels.
- DNR also manages contracts and cooperative agreements with other state and federal agencies, divisions, private entities and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of cultural resources.

### Major Activities to Advance Strategies

- Manage implementation of an Archaeological Repository grant providing display facilities to six communities in the oil spill affected area.
- Contract for technical services as requested by the EVOS Restoration Office.
- Provide due diligence on behalf of the state relative to EVOS funded restoration program parcels.
- Provide data and information services as requested by the EVOS Restoration Office.
- Provide financial and programmatic reports and services to the Trustee Council on EVOS funded programs as requested and required.

### Key Component Challenges

- Identifying and prioritizing projects for appropriate use of restoration funds
- Assessing program needs and developing a FY2012 Work Plan

### Significant Changes in Results to be Delivered in FY2013

The EVOS Trustee Council has transitioned from the Settlement Funded Restoration Program to a smaller scale program funded by the Restoration Reserve account. Overall reductions in the scope of services provided and the number of projects funded are reflected in a gradual decrease in revenue and expenditures from the EVOS settlement funds.

### Major Component Accomplishments in 2011

DNR has completed title work, appraisals, appraisal reviews, surveys, and hazardous materials surveys required to enable the Trustee Council to reach closure in negotiations with land owners of identified priority parcels. DNR also provides support services to the Department of Law functioning as the liaison to the EVOS Restoration Office for both DNR and the Department of Law.

As part of a project previously funded by the Trustee Council, DNR completed a Grant with Chugachmiut to develop an archaeological repository based in Seward to serve Prince William Sound and lower Cook Inlet, local display facilities in seven communities in this region. Facilities to house archaeological displays have been completed in Port Graham, Cordova, Nanwalek, Seldovia, Seward, Chenega, Tatitlek and Valdez. DNR is contracting with the State Museum to develop local staffing for these facilities and community supported displays.

## Statutory and Regulatory Authority

AS 37.14.400  
AS 37.14.415  
AS 37.14.450

Contact Information
<p><b>Contact:</b> Samantha Carroll, Large Project Coordinator <b>Phone:</b> (907) 269-8425 <b>Fax:</b> (907) 269-8918 <b>E-mail:</b> samantha.carroll@alaska.gov</p>

<b>EVOS Trustee Council Projects Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	62.5	54.9	56.3
72000 Travel	0.0	5.0	5.0
73000 Services	55.7	369.6	369.6
74000 Commodities	3.1	5.0	5.0
75000 Capital Outlay	1.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>122.6</b>	<b>434.5</b>	<b>435.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	122.3	434.5	435.9
1061 Capital Improvement Project Receipts	0.3	0.0	0.0
<b>Funding Totals</b>	<b>122.6</b>	<b>434.5</b>	<b>435.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.3	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	122.3	434.5	435.9
<b>Restricted Total</b>		<b>122.6</b>	<b>434.5</b>	<b>435.9</b>
<b>Total Estimated Revenues</b>		<b>122.6</b>	<b>434.5</b>	<b>435.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>434.5</b>	<b>0.0</b>	<b>434.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	1.0	0.0	1.0
-FY2013 Health Insurance Increases	0.0	0.0	0.4	0.0	0.4
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>435.9</b>	<b>0.0</b>	<b>435.9</b>

EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	37,962
Part-time	0	0	COLA	1,035
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	20,157
			<i>Less 4.82% Vacancy Factor</i>	<i>(2,854)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>56,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	62.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	55.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	3.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	1.3	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1018 EVOSS (Other)	122.3	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	54.9	54.9	54.9	56.3	1.4	2.6%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	379.6	379.6	369.6	369.6	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>444.5</b>	<b>444.5</b>	<b>434.5</b>	<b>435.9</b>	<b>1.4</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	0.0	434.5	434.5	434.5	435.9	1.4	0.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>434.5</b>	<b>434.5</b>	<b>434.5</b>	<b>435.9</b>	<b>1.4</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		10.0										
		434.5										
<b>Subtotal</b>		<b>444.5</b>	<b>54.9</b>	<b>5.0</b>	<b>379.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5005, Transfer Federal Authority to Office of Project Management and Permitting for Restoration Work</b>												
1002 Fed Rcpts	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
		-10.0										
<b>Subtotal</b>		<b>434.5</b>	<b>54.9</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
1018 EVOSS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
FY2013 Salary Increases: \$1.0												
<b>FY2013 Health Insurance Increases</b>												
1018 EVOSS	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
FY2013 Health Insurance Increases: \$0.4												
<b>Totals</b>		<b>435.9</b>	<b>56.3</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F	4.8	*	37,962	1,035	0	20,157	59,154	0
													<b>Total Salary Costs:</b>	37,962	
													<b>Total COLA:</b>	1,035	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	20,157	
													<b>Total Pre-Vacancy:</b>	59,154	
													<b>Minus Vacancy Adjustment of 4.82%:</b>	(2,854)	
													<b>Total Post-Vacancy:</b>	56,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	56,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	59,154	56,300	100.00%
<b>Total PCN Funding:</b>	<b>59,154</b>	<b>56,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		55.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>55.7</b>	<b>0.0</b>	<b>0.0</b>
73052	Mgmt/Consulting (Non IA Svcs Financial)	Technical consulting services.	0.1	0.0	0.0
73154	Software Licensing		0.4	0.0	0.0
73652	Surveys/Appraisals	These funds provided for Trustee Council required appraisal services.	6.5	0.0	0.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		33.0	0.0	0.0
73753	Program Mgmt/Consult		1.8	0.0	0.0
73756	Print/Copy/Graphics		0.2	0.0	0.0
73804	Economic/Development (IA Svcs)		8.6	0.0	0.0
73811	Building Leases		5.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3.1	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational		0.2	0.0	0.0
74229	Business Supplies	These funds provide for routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	2.9	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		1.3	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>75000 Capital Outlay Detail Totals</b>	<b>1.3</b>	<b>0.0</b>
75090	Land Purchases	Title insurance.	1.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
72110	Employee Travel (Instate)	Field and instate travel may be required to evaluate site conditions, evaluate project proposals, implementation and results and attend Trustee Council meetings and public meetings in spill area communities.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	369.6	369.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>369.6</b>	<b>369.6</b>
73052	Mgmt/Consulting (Non IA Svcs Financial)	Technical consulting services.	0.0	10.0	0.0
73150	Information Technlgy	Software licensing and maintenance.	0.0	1.5	1.5
73225	Delivery Services	Funds provide for contractual delivery services such as postage, courier and overnight delivery services.	0.0	0.5	0.5
73652	Surveys/Appraisals	These funds provided for Trustee Council required appraisal services.	0.0	15.0	15.0
73688	Aircraft (Non-IA Rentals/Leases)	Air charter for remote site visits.	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Funds are needed to secure professional services from the private sector at the request or direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support and appraisal services.	0.0	299.1	309.1
73804	Economic/Development (IA Svcs)	NatRes Reciprocal Service Agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other Divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	0.0	34.8	34.8
73806	IT-Telecommunication	Admin Telecommunications phone/line charges.	0.0	1.0	1.0
73811	Building Leases	Admin Atwood building lease and parking costs.	0.0	4.7	4.7

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
74229	Business Supplies	These funds provide for routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	0.0	4.0	4.0
74233	Info Technology Equip	These funds provide for computer software and necessary upgrades directly related to project tasks.	0.0	1.0	1.0



**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75090	Land Purchases	Title insurance.	0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts				0.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement	122.3	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51392	Exxon Valdez Settltmt		Trustee Council	11100	122.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				0.0	434.5	435.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Settltmt		Trustee Council	11100	0.0	434.5	435.9

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	Reciprocal Service Agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other Divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	Intra-dept	NatRes	0.0	34.8	34.8
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>34.8</b>	<b>34.8</b>	
73806	IT-Telecommunication	Telecommunications phone/line charges.	Inter-dept	Admin	0.0	1.0	1.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
73811	Building Leases	Atwood building lease and parking costs.	Inter-dept	Admin	0.0	4.7	4.7
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>4.7</b>	<b>4.7</b>	
<b>EVOS Trustee Council Projects total:</b>				<b>0.0</b>	<b>40.5</b>	<b>40.5</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>40.5</b>	<b>40.5</b>	

## Component: Mental Health Trust Lands Administration

### Contribution to Department's Mission

The Trust Land Office (TLO), supported by funds derived from Trust Income, manages and develops Alaska Mental Health Trust lands on behalf of the Alaska Mental Health Trust Authority to help improve the lives and circumstances of Trust beneficiaries. Annual income earned is available for distribution by the Trust Authority in the following year; principal earned contributes to income distributed in subsequent years.

### Major Activities to Advance Strategies

- Generate \$1.8M in spendable income and \$2.5M in principal.
- Manage existing and create new business through sales, licenses, leasing and project development.
- Coordinate with Resource Management Committee (RMC) on annual work plan and consult with RMC on specific actions to implement work plan.
- Enhance Trust land values through subdivision improvements and actions, and acquire new lands and improvements for The Trust.
- Provide efficient and accountable Trust Land Office administration.

### Key Component Challenges

- Increasing diversity of land and resource transactions.
- Conversion of community and environmentally sensitive Trust lands to cash or other less sensitive assets.
- Volatile resource values over time.

### Significant Changes in Results to be Delivered in FY2013

No change in service anticipated.

### Major Component Accomplishments in 2011

- Gross revenues totaled \$5,207.0 million dollars.

### Statutory and Regulatory Authority

AS 37.13.300

### Contact Information

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**Mental Health Trust Lands Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,674.8	2,429.0	2,427.0
72000 Travel	56.6	91.0	91.0
73000 Services	761.9	719.2	1,047.0
74000 Commodities	33.9	40.2	36.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,527.2</b>	<b>3,279.4</b>	<b>3,601.0</b>
<b>Funding Sources:</b>			
1092 Mental Health Trust Authority Authorized Receipts	2,527.2	3,279.4	3,601.0
<b>Funding Totals</b>	<b>2,527.2</b>	<b>3,279.4</b>	<b>3,601.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	20,668.9	5,250.0	5,729.5
<b>Unrestricted Total</b>		<b>20,668.9</b>	<b>5,250.0</b>	<b>5,729.5</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>20,668.9</b>	<b>5,250.0</b>	<b>5,729.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,279.4</b>	<b>0.0</b>	<b>3,279.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-3,279.4	0.0	-3,279.4
-FY2013 Salary Increases	0.0	0.0	43.0	0.0	43.0
-FY2013 Health Insurance Increases	0.0	0.0	17.3	0.0	17.3
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Trust Land Office Admin Budget	0.0	0.0	3,540.7	0.0	3,540.7
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,601.0</b>	<b>0.0</b>	<b>3,601.0</b>



**Mental Health Trust Lands Administration  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	16	16	Annual Salaries	1,562,056
Part-time	0	0	COLA	41,321
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	823,958
			<i>Less 0.01% Vacancy Factor</i>	(335)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,427,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Dep Dir AK Mh Lands Trust Off	1	0	0	0	1
Exec Dir AK Mh Lands Trust Off	1	0	0	0	1
Trust Resource Manager	11	0	1	1	13
Trust Resource Technician	3	0	0	0	3
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>18</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,674.8	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	56.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	761.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	33.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>2,527.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1092 MHTAAR (Other)	2,527.2	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>2,527.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	11	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	5	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,429.0	2,429.0	2,429.0	2,427.0	-2.0	-0.1%
72000 Travel	0.0	91.0	91.0	91.0	91.0	0.0	0.0%
73000 Services	0.0	719.2	719.2	719.2	1,047.0	327.8	45.6%
74000 Commodities	0.0	40.2	40.2	40.2	36.0	-4.2	-10.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,279.4</b>	<b>3,279.4</b>	<b>3,279.4</b>	<b>3,601.0</b>	<b>321.6</b>	<b>9.8%</b>
<b>Fund Sources:</b>							
1092 MHTAAR (Other)	0.0	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>3,279.4</b>	<b>3,279.4</b>	<b>3,279.4</b>	<b>3,601.0</b>	<b>321.6</b>	<b>9.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	13	13	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1092 MHTAAR	ConfCom	3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
		3,279.4										
<b>Subtotal</b>		<b>3,279.4</b>	<b>2,429.0</b>	<b>91.0</b>	<b>719.2</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>5</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5011 Adjust PCN's to permanent full-time positions from long term non-perm status.</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3

The Trust Land Office (TLO) is requesting that three long-term non-perm positions be changed from long-term non-perm to full-time permanent.

PCN 10-T023 Trust Resource Manager: This position has fulfilled a critical role in creating revenue opportunities in oil and gas, coal, and locatable minerals development. Revenue derived from mineral leases has been in the millions and will continue to grow. The current employee will be vacating the position in February 2012.

PCN 10-T024 Trust Resource Manager: This position has been the real estate expert within the TLO. There is no backup staff for this function. This position is has been tasked with complex real estate development projects such as the "U-Med" district (University/Providence Hospital). This position is responsible for income stream revenue (real estate leases) and principal revenue (land sales). The incumbent will likely be vacating the position in the next year.

PCN 10-T027 Trust Resource Manager: This position will be a senior employee responsible for land management in the entire Southeast region. This vacant position will be recruited as soon as possible, following the change in status to full-time permanent.

These three PCNs are senior management positions and are critical to the success of the Trust Land Office in the areas of Mining, Energy and Oil and Gas; Real Estate and Land Development and Management respectively. Keeping these three positions staffed with highly qualified individuals is critical to the overall success of the TLO mission. Changing these positions to full-time, permanent positions will allow the TLO to recruit individuals with the experience needed to continue to increase revenues earned for the Trust. Keeping these positions non-permanent or allowing them to lapse is not prudent as the TLO would not be adequately staffed to generate millions of dollars in potential revenue.

<b>Subtotal</b>		<b>3,279.4</b>	<b>2,429.0</b>	<b>91.0</b>	<b>719.2</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>MH Trust: Cont - Trust Land Office Admin Budget</b>												
1092 MHTAAR	IncM	3,540.7	2,478.7	91.0	935.0	36.0	0.0	0.0	0.0	0	0	0
		3,540.7										

The FY2013 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. Our mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operation costs include personal services and travel expenses for staff, contractual

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>expenses such as professional services, contracts for janitorial and snow removal, ongoing costs for utilities, postage, advertising, etc., and supplies such as office equipment and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p> <p>The operating budget provides the core funding for the Trust Land Office.</p>												
<b>Align Authority to Adjust to Anticipated Spending Plan for Due Diligence and Prefeasibility Studies</b>												
	LIT	0.0	-112.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Trust Land Office (TLO) requests the transfer of \$112,000 from personal services to contractual services. This line item transfer is needed in order to perform the necessary due diligence and prefeasibility studies for land and real estate development projects. These projects are an essential component of the Five Year Plan.</p> <p>Due diligence and prefeasibility studies include surveys, engineering and environmental assessments, inspections, soils and geophysical studies, and utility access assessments. This work is performed through contractors.</p> <p>Personal Services authority is available as a result of reclassing PCN 10-T027 (vacant) to a lower range following a restructure of the TLO. Additionally, three positions that are either currently vacant or will become vacant will be filled at a lower salary than previously budgeted.</p> <p>If this request is not approved, the TLO will be unable to perform due diligence and prefeasibility studies to the level needed to fully support the real estate and land development that is a critical component of the Five Year Plan.</p>												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-3,279.4	-2,429.0	-91.0	-719.2	-40.2	0.0	0.0	0.0	0	0	0
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.</p> <p>MH Trust: Cont-Grant 129.09 Trust land Office Admin Budget \$2,834.2            Reorganization of the MH Trust Land Office staffing structure to optimize investments \$386.7            salary adjustments \$58.5</p>												
<b>FY2013 Salary Increases</b>												
1092 MHTAAR	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$43.0												
<b>FY2013 Health Insurance Increases</b>												
1092 MHTAAR	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$17.3												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>3,601.0</b>	<b>2,427.0</b>	<b>91.0</b>	<b>1,047.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	NAA	28F	12.0		130,560	3,398	0	61,871	195,829	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	NAA	23L / M	12.0		109,656	2,854	0	55,568	168,078	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	NAA	23J / K	12.0		100,584	2,742	0	52,452	155,778	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	NAA	17F / J	12.0		64,788	1,766	0	39,465	106,019	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	NAA	14F / J	12.0		51,933	1,415	0	34,801	88,149	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	NAA	20J	12.0		79,164	2,158	0	44,681	126,003	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	NAA	26J / K	12.0		116,388	3,030	0	57,598	177,016	0
10-7026	Trust Resource Technician	FT	A	XE	Anchorage	NAA	16E / F	12.0		58,368	1,591	0	37,136	97,095	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	NAA	22E	12.0		93,444	2,547	0	49,861	145,852	0
10-T013	Trust Resource Manager	NP	N	XE	Anchorage	NAA	21M	12.0		76,697	1,753	0	26,912	105,362	0
10-T023	Trust Resource Manager	FT	1	XE	Anchorage	NAA	22M	12.0		100,992	2,753	0	52,600	156,345	0
10-T024	Trust Resource Manager	FT	1	XE	Anchorage	NAA	22A	12.0		124,848	3,250	0	60,149	188,247	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	NAA	20L	12.0		43,263	989	0	22,138	66,390	0
10-T027	Trust Resource Manager	FT	1	XE	Juneau	NAA	20E / F	12.0		74,833	2,040	0	43,109	119,982	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	NAA	21K	12.0		87,732	2,391	0	47,789	137,912	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	NAA	24L / L	12.0		112,000	2,915	0	56,275	171,190	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	NAA	21E	12.0		83,124	2,266	0	46,117	131,507	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	NAA	16C / D	12.0		53,682	1,463	0	35,436	90,581	0

<b>Total Positions:</b>	18	0	0										<b>Total Salary Costs:</b>	1,562,056	
<b>Full Time Positions:</b>	16	0	0										<b>Total COLA:</b>	41,321	
<b>Part Time Positions:</b>	0	0	0										<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>	2	0	0										<b>Total Benefits:</b>	823,958	
<b>Positions in Component:</b>	18	0	0										<b>Total Pre-Vacancy:</b>	2,427,335	
													<b>Minus Vacancy Adjustment of 0.01%:</b>	(335)	
													<b>Total Post-Vacancy:</b>	2,427,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,427,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,427,335	2,427,000	100.00%
<b>Total PCN Funding:</b>	<b>2,427,335</b>	<b>2,427,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		56.6	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>56.6</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Combined expenses of instate travel (airfare, surface transportation, lodging, meals and incidentals).	49.8	0.0	0.0
72400	Out Of State Travel	Combined expenses out of state travel (airfare, surface transportation, lodging, meals and incidentals).	6.8	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			761.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>761.9</b>	<b>0.0</b>	<b>0.0</b>
73025		Education Services	Combined expenses for training, conferences, memberships, employee tuition.	4.8	0.0	0.0
73050		Financial Services	Combined expenses for financial, management and consulting services.	12.0	0.0	0.0
73150		Information Technlgy	Combined expenses for information technology services.	5.3	0.0	0.0
73156		Telecommunication	Combined expenses for telecommunications (long distance, local/equipment charges, data/network, cellular phones and other wireless charges).	8.9	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes	RSA, Federal Indirect rate expense.	124.0	0.0	0.0
73225		Delivery Services	Combined expenses for delivery services (freight, courier, postage).	2.7	0.0	0.0
73450		Advertising & Promos	Combined expenses for advertising and promotions.	22.7	0.0	0.0
73525		Utilities	Combined expenses for utilities (electricity, water & sewage, disposal, natural gas/propane).	17.6	0.0	0.0
73650		Struc/Infstruct/Land	Combined expenses for services, i.e. architects, engineers, surveyors, janitorial, lawncare, miscellaneous repairs.	387.1	0.0	0.0
73675		Equipment/Machinery	Combined expenses for equipment repairs and maintenance.	5.6	0.0	0.0
73750		Other Services (Non IA Svcs)	Combined expenses for program management and consulting, conservation, environmental, economic development, safety services, printing, copying and graphics.	16.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	R&B Reporting Changes Assistance	0.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	Core Services RSA, ADA Compliance.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>761.9</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	NatRes RSA-Public Information Center General Assistance.	3.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Parks Management.	8.8	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Mining Land & Water, Lands Management, title work asst.	7.1	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Public Information Center, Land Sale Assistance.	3.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Division of Forestry.	24.2	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Status Graphics.	10.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Land Records Information - IT Support	3.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Law RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	51.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin Core Services RSA. ETS Computer Services EPR.	6.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin Core Services RSA. Symantec Antivirus.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin Core Services RSA. Microsoft Contract.	1.8	0.0	0.0
73806	IT-Telecommunication	Admin Core Services RSA. Telecommunications - PBX.	7.7	0.0	0.0
73806	IT-Telecommunication	Admin Core Services RSA for VPN Account.	0.4	0.0	0.0
73809	Mail	Admin Core Services RSA, Central Mailroom Services.	0.3	0.0	0.0
73810	Human Resources	Admin Core Services RSA, Division of Personnel.	1.3	0.0	0.0
73811	Building Leases	Admin Office space lease cost. Department of Administration.	9.7	0.0	0.0
73812	Legal	Law RSA-Department of Law, regulations review.	0.2	0.0	0.0
73814	Insurance	Admin Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	6.2	0.0	0.0
73815	Financial	Admin Core Services RSA. AKSAS - AKPAY.	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin RSA, OneCard and CTA Expenses.	1.4	0.0	0.0
73848	State Equip Fleet	Trans RSA, State Equipment Fleet.	6.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		33.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>33.9</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PC's), subscriptions.	32.1	0.0	0.0
74480	Household & Instit.	Combined expenses for household supplies, food supplies, clothing/uniforms, cleaning supplies, non-food supplies (soap, paper products, trashcans).	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Combined expenses for repair and maintenance: building materials, signs and markers, asphalt, gravel, guard rails, electrical, plumbing, nuts, bolts and small tools.	1.7	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	91.0	91.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>91.0</b>	<b>91.0</b>
72100	Instate Travel	Combined expenses of instate travel (airfare, surface transportation, lodging, meals and incidentals).	0.0	73.0	87.0
72400	Out Of State Travel	Combined expenses out of state travel (airfare, surface transportation, lodging, meals and incidentals).	0.0	18.0	4.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	719.2	1,047.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>719.2</b>	<b>1,047.0</b>
73025		Education Services Combined expenses for training, conferences, memberships, employee tuition.	0.0	5.0	5.5
73050		Financial Services Combined expenses for financial, management and consulting services.	0.0	4.0	10.0
73075		Legal & Judicial Svc Combined expenses for legal, judicial, transcription and recording services.	0.0	52.8	6.5
73150		Information Technlgy Combined expenses for information technology services.	0.0	6.2	15.1
73156		Telecommunication Combined expenses for telecommunications (long distance, local/equipment charges, data/network, cellular phones and other wireless charges).	0.0	9.4	11.0
73169	NatRes	Federal Indirect Rate Allocation RSA, Federal Indirect rate expense.	0.0	101.6	150.0
73225		Delivery Services Combined expenses for delivery services (freight, courier, postage).	0.0	5.7	4.0
73254	Admin	Dp Operations Alloc RSA-Department of Administration, Dp Operations Allocation.	0.0	0.0	4.8
73450		Advertising & Promos Combined expenses for advertising and promotions.	0.0	20.0	17.0
73525		Utilities Combined expenses for utilities (electricity, water & sewage, disposal, natural gas/propane).	0.0	11.7	12.5
73650		Struc/Infstruct/Land Combined expenses for services, i.e. architects, engineers, surveyors, janitorial, lawncare, miscellaneous repairs.	0.0	271.8	561.9
73675		Equipment/Machinery Combined expenses for equipment repairs and maintenance.	0.0	7.0	10.0
73750		Other Services (Non IA Svcs) Combined expenses for program management and consulting, conservation, environmental, economic development, safety services, printing, copying and	0.0	6.2	35.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>719.2</b>	<b>1,047.0</b>
		graphics.			
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. R&B Reporting Changes Assistance	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Core Services RSA, ADA Compliance.	0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	NatRes RSA-Public Information Center General Assistance.	0.0	4.3	3.5
73804	Economic/Development (IA Svcs)	NatRes RSA-Parks Management.	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Mining Land & Water, Lands Management, title work asst.	0.0	10.0	22.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Public Information Center, Land Sale Assistance.	0.0	0.0	5.5
73804	Economic/Development (IA Svcs)	NatRes RSA-Division of Forestry.	0.0	73.1	50.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Status Graphics.	0.0	10.7	10.7
73804	Economic/Development (IA Svcs)	NatRes RSA-Land Records Information - IT Support	0.0	3.6	3.6
73804	Economic/Development (IA Svcs)	Law RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	0.0	50.0	50.0
73805	IT-Non-Telecommunication	Admin	0.0	0.4	0.0
73805	IT-Non-Telecommunication	Admin Core Services RSA. ETS Computer Services EPR.	0.0	8.8	5.7
73805	IT-Non-Telecommunication	Admin Core Services RSA. Symantec Antivirus.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin Core Services RSA. Microsoft Contract.	0.0	2.5	1.5
73806	IT-Telecommunication	Admin Core Services RSA. Telecommunications - PBX.	0.0	9.1	8.0
73806	IT-Telecommunication	Admin Core Services RSA for VPN Account.	0.0	0.1	0.4
73809	Mail	Admin Core Services RSA, Central Mailroom Services.	0.0	0.7	0.4
73810	Human Resources	Admin Core Services RSA, Division of Personnel.	0.0	1.7	1.6
73811	Building Leases	Admin Office space lease cost. Department of Administration.	0.0	9.9	10.1
73812	Legal	Law RSA-Department of Law, regulations review.	0.0	0.1	0.1
73814	Insurance	Admin Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	0.0	12.7	9.4
73815	Financial	Admin Core Services RSA. AKSAS - AKPAY.	0.0	1.2	0.7
73816	ADA Compliance	Labor	0.0	0.2	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>719.2</b>	<b>1,047.0</b>
73818	Training (Services-IA Svcs)	Admin RSA, Procurement Training.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin RSA, OneCard and CTA Expenses.	0.0	1.5	2.0
73848	State Equip Fleet	Trans RSA, State Equipment Fleet.	0.0	6.8	8.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	40.2	36.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>40.2</b>	<b>36.0</b>
74200	Business	Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PC's), subscriptions.	0.0	37.8	29.6
74480	Household & Instit.	Combined expenses for household supplies, food supplies, clothing/uniforms, cleaning supplies, non-food supplies (soap, paper products, trashcans).	0.0	0.1	2.0
74600	Safety (Commodities)	Combined expenses for safety supplies, locks, keys.	0.0	0.3	0.9
74650	Repair/Maintenance (Commodities)	Combined expenses for repair and maintenance: building materials, signs and markers, asphalt, gravel, guard rails, electrical, plumbing, nuts, bolts and small tools.	0.0	2.0	3.5



**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Combined expenses for infrastructure repairs. Not anticipated in FY2011.	0.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			20,668.9	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
61470	Application Fee		Application Fee	34046	53.1	0.0	0.0
63050	Mineral Royalties		Mineral Royalties	34045	2,447.8	0.0	0.0
64107	Serv & Return-Check		Serv & Return Chk	34046	10.5	0.0	0.0
65050	Interest Earned_Othr		Interest Earned	34046	3.2	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	34046	276.6	0.0	0.0
65280	Sale State Gravel		Sale State Gravel	34045	96.1	0.0	0.0
65310	Lease Of St Property		MHT Mineral Lease	34046	526.2	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34046	245.4	0.0	0.0
65321	Row Rental Agreement		ROW Rental Agree	34045	519.8	0.0	0.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	179.8	0.0	0.0
65340	Landsale Principal		Landsale Principal	34045	9,590.5	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			20,668.9	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65350	Timber/Stumpage Sale		Timber Stumpage	34045	2,971.1	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34046	1,317.4	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty-In value	34045	219.0	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	34046	404.5	0.0	0.0
65775	Bid Payment Interest		Oil & Gas Bid Pyment Int	34046	0.2	0.0	0.0
65795	Oil& Gas Royalty Int		Oil & Gas Royalty	34046	0.7	0.0	0.0
66370	Misc Rev		Rent-MH Trust Facility Op.	34046	1,807.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	5,250.0	5,729.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
61470	Application Fee		Application Fee	34046	0.0	28.1	20.0
63050	Mineral Royalties		Mineral Royalties	34045	0.0	500.0	500.0
63060	Mineral Rentals		Mineral Rental	34046	0.0	473.8	473.8
63060	Mineral Rentals		Oil & Gas Rental	34046	0.0	5.0	0.0
64050	Filing Fees		Filing Fees	34046	0.0	5.0	5.0
64107	Serv & Return-Check		Serv & Return Chk	34046	0.0	5.0	5.0
65004	Misc Fines & Forfeit		Misc Fines & Forfeit	34046	0.0	5.0	5.0
65050	Interest Earned_Othr		Interest Earned	34046	0.0	5.0	5.0
65090	Misc Pen & Late Fees		Misc Pen & Late Fees	34046	0.0	5.0	5.0
65254	Coal Rental Lease		Coal Rental Lease	34046	0.0	83.1	83.1
65280	Sale State Gravel		Sale State Gravel	34045	0.0	20.0	50.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			0.0	5,250.0	5,729.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65320	Land Lease Rental		Land Lease Rental	34046	0.0	295.0	250.0
65321	Row Rental Agreement		ROW Rental Agree	34045	0.0	78.9	50.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	0.0	179.2	214.2
65340	Landsale Principal		Landsale Principal	34045	0.0	440.0	292.0
65341	Annual Labor Fee		Annual Labor Fees	34046	0.0	0.1	1.0
65350	Timber/Stumpage Sale		Timber Stumpage	34045	0.0	1,156.0	920.5
65350	Timber/Stumpage Sale		Timber Stumpage	34046	0.0	204.0	162.5
65370	Oil & Gas Bonus		Oil & Gas Bonus	34046	0.0	0.1	0.0
65470	Oil Royalty-In Value		Oil Royalty-In value	34045	0.0	855.0	2,000.0
65765	Land Sales Interest		Land Sales Interest	34046	0.0	356.2	362.0
65775	Bid Payment Interest		Oil & Gas Bid Pymnt	34046	0.0	0.1	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	5,250.0	5,729.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			Int				
65795	Oil & Gas Royalty Int		Oil & Gas Royalty	34046	0.0	0.1	0.2
66370	Misc Rev		Rent-MH Trust Facility	34045	0.0	0.1	0.0
66370	Misc Rev		Rent-MH Trust Facility Op.	34046	0.0	550.2	325.2

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	RSA, Federal Indirect rate expense.	Intra-dept	NatRes	124.0	0.0	0.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>124.0</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	R&B Reporting Changes Assistance	Intra-dept	Information Resource Mgmt.	0.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Core Services RSA, ADA Compliance.	Inter-dept	Labor	0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center General Assistance.	Intra-dept	NatRes	3.5	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Parks Management.	Intra-dept	NatRes	8.8	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Mining Land & Water, Lands Management, title work asst.	Intra-dept	NatRes	7.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center, Land Sale Assistance.	Intra-dept	NatRes	3.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Division of Forestry.	Intra-dept	NatRes	24.2	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Status Graphics.	Intra-dept	NatRes	10.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Land Records Information - IT Support	Intra-dept	NatRes	3.6	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	Inter-dept	Law	51.3	0.0	0.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>112.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Core Services RSA. ETS Computer Services EPR.	Inter-dept	Admin	6.0	0.0	0.0
73805	IT-Non-Telecommunication	Core Services RSA. Symantec Antivirus.	Inter-dept	Admin	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Core Services RSA. Microsoft Contract.	Inter-dept	Admin	1.8	0.0	0.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Core Services RSA. Telecommunications - PBX.	Inter-dept	Admin	7.7	0.0	0.0
73806	IT-Telecommunication	Core Services RSA for VPN Account.	Inter-dept	Admin	0.4	0.0	0.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>8.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Core Services RSA, Central Mailroom Services.	Inter-dept	Admin	0.3	0.0	0.0
				<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Core Services RSA, Division of Personnel.	Inter-dept	Admin	1.3	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Office space lease cost. Department of Administration.	Inter-dept	Admin	9.7	0.0	0.0
				<b>73811 Building Leases subtotal:</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA-Department of Law, regulations review.	Inter-dept	Law	0.2	0.0	0.0
				<b>73812 Legal subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	Inter-dept	Admin	6.2	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73814 Insurance subtotal:</b>				<b>6.2</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Core Services RSA. AKSAS - AKPAY.	Inter-dept	Admin	0.7	0.0
<b>73815 Financial subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	RSA, OneCard and CTA Expenses.	Inter-dept	Admin	1.4	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	RSA, State Equipment Fleet.	Inter-dept	Trans	6.3	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
73169	Federal Indirect Rate Allocation	RSA, Federal Indirect rate expense.	Intra-dept	NatRes	0.0	101.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>101.6</b>	<b>150.0</b>
73254	Dp Operations Alloc	RSA-Department of Administration, Dp Operations Allocation.	Inter-dept	Admin	0.0	0.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>4.8</b>
73804	Economic/Development (IA Svcs)	R&B Reporting Changes Assistance	Intra-dept	Information Resource Mgmt.	0.0	0.0
73804	Economic/Development (IA Svcs)	Core Services RSA, ADA Compliance.	Inter-dept	Labor	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center General Assistance.	Intra-dept	NatRes	0.0	4.3
73804	Economic/Development (IA Svcs)	RSA-Parks Management.	Intra-dept	NatRes	0.0	10.0
73804	Economic/Development (IA Svcs)	RSA-Mining Land & Water, Lands Management, title work asst.	Intra-dept	NatRes	0.0	10.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center, Land Sale Assistance.	Intra-dept	NatRes	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Division of Forestry.	Intra-dept	NatRes	0.0	73.1
73804	Economic/Development (IA Svcs)	RSA-Status Graphics.	Intra-dept	NatRes	0.0	10.7
73804	Economic/Development (IA Svcs)	RSA-Land Records Information - IT Support	Intra-dept	NatRes	0.0	3.6
73804	Economic/Development (IA Svcs)	RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	Inter-dept	Law	0.0	50.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>161.7</b>	<b>155.4</b>
73805	IT-Non-Telecommunication	Core Services RSA. ETS Computer Services EPR.	Inter-dept	Admin	0.0	0.4
73805	IT-Non-Telecommunication	Core Services RSA. Symantec Antivirus.	Inter-dept	Admin	0.0	8.8
73805	IT-Non-Telecommunication	Core Services RSA. Microsoft Contract.	Inter-dept	Admin	0.0	0.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>11.8</b>	<b>7.3</b>
73806	IT-Telecommunication	Core Services RSA. Telecommunications - PBX.	Inter-dept	Admin	0.0	9.1



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73806	IT-Telecommunication	Core Services RSA for VPN Account.	Inter-dept Admin	0.0	0.1	0.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>9.2</b>	<b>8.4</b>
73809	Mail	Core Services RSA, Central Mailroom Services.	Inter-dept Admin	0.0	0.7	0.4
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.7</b>	<b>0.4</b>
73810	Human Resources	Core Services RSA, Division of Personnel.	Inter-dept Admin	0.0	1.7	1.6
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>1.7</b>	<b>1.6</b>
73811	Building Leases	Office space lease cost. Department of Administration.	Inter-dept Admin	0.0	9.9	10.1
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>9.9</b>	<b>10.1</b>
73812	Legal	RSA-Department of Law, regulations review.	Inter-dept Law	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	Inter-dept Admin	0.0	12.7	9.4
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>12.7</b>	<b>9.4</b>
73815	Financial	Core Services RSA. AKSAS - AKPAY.	Inter-dept Admin	0.0	1.2	0.7
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>1.2</b>	<b>0.7</b>
73816	ADA Compliance		Inter-dept Labor	0.0	0.2	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	RSA, Procurement Training.	Inter-dept Admin	0.0	0.3	0.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	RSA, OneCard and CTA Expenses.	Inter-dept Admin	0.0	1.5	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>1.5</b>	<b>2.0</b>
73848	State Equip Fleet	RSA, State Equipment Fleet.	Inter-dept Trans	0.0	6.8	8.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>6.8</b>	<b>8.0</b>
<b>Mental Health Trust Lands Administration total:</b>				<b>278.4</b>	<b>319.4</b>	<b>358.5</b>
<b>Grand Total:</b>				<b>278.4</b>	<b>319.4</b>	<b>358.5</b>

**Oil and Gas Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2013**

Changes in results are identified at the individual component level.

**Major RDU Accomplishments in 2011**

Accomplishments are identified at the individual component level.

**Contact Information**

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**Oil and Gas  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Oil & Gas	0.0	0.0	0.0	0.0	10,864.2	4,669.8	234.8	15,768.8	11,170.7	4,514.8	241.0	15,926.5
Petroleum Systems Integrity Off	0.0	0.0	0.0	0.0	1,098.4	0.0	0.0	1,098.4	838.6	0.0	0.0	838.6
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,962.6</b>	<b>4,669.8</b>	<b>234.8</b>	<b>16,867.2</b>	<b>12,009.3</b>	<b>4,514.8</b>	<b>241.0</b>	<b>16,765.1</b>

**Oil and Gas**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	11,129.5	833.1	4,669.8	234.8	16,867.2
<b>Adjustments which will continue current level of service:</b>					
-Oil & Gas	-137.0	-761.5	-405.0	6.2	-1,297.3
-Petroleum Systems Integrity Off	-259.8	0.0	0.0	0.0	-259.8
<b>Proposed budget increases:</b>					
-Oil & Gas	1,100.0	105.0	250.0	0.0	1,455.0
<b>FY2013 Governor</b>	<b>11,832.7</b>	<b>176.6</b>	<b>4,514.8</b>	<b>241.0</b>	<b>16,765.1</b>

## Component: Oil & Gas

### Contribution to Department's Mission

The Division of Oil and Gas manages oil and gas lands in a manner that assures both responsible oil and gas exploration and development and maximum revenues to the state.

### Core Services

- Promote oil, gas, and geothermal exploration in Alaska.
- Maximize benefits of resource development to the state.
- Maximize financial benefits of oil, gas, and geothermal production to the state.
- Ensure the state's interests are represented in the AGIA process through technical and commercial support.
- Develop marketing strategies and negotiate agreements for the sale of royalty oil and gas to provide in-state benefits and revenue enhancements.
- Ensure that bonus, rental, license fees, net profit, and royalty payments are correct, allocated to the proper revenue fund, and received when due.
- Ensure that shared federal bonus, rent, and royalty revenues are properly received and allocated to the proper revenue fund.
- Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and environmentally sound manner.
- Provide technical and policy support for the Alaska congressional delegation, the governor's office, the legislature, and the commissioner of DNR.
- Provide publicly available existing and new oil and gas related information to technical users, the general public, and the press through technical publications, informational pamphlets, the web site, or personal contact.
- Advocate responsible oil and gas development throughout the state.
- Adjudicate exploration and development permits effectively and maintain a proactive inspection program.
- Ensure that the state's resource ownership interests are effectively represented in the AGIA process.
- Evaluate the geological, geophysical, and engineering aspects of unit and participating area applications and calculate tract factors to determine the state's royalty share.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Advocate responsible exploration of oil, gas, and geothermal resources in Alaska.

Target #1: Issue Best Interest Findings for lease areas every ten years and call for new information every year in-between.

Status #1: In FY 2011, 100 percent of required best interest finding related issuances occurred, same as FY 2010.

Target #2: Award oil, gas, and geothermal leases within nine months of sale.

Status #2: In FY 2011, 100 percent of leases were awarded within nine months of sale. Same as in FY 2010.

Target #3: Issue permits for drilling and seismic exploration within established timeline.

Status #3: In FY 2011, 100 percent of exploration permits were issued within established timelines, up ten percent from FY 2010.

#### Strategy A1: Promote competition of Alaska's proven and potential oil, gas, and geothermal resources.

Target #1: Annually publish a five-year oil, gas, and geothermal lease sale schedule.

Status #1: In FY 2011, the State of Alaska Five-Year Program of Proposed Oil and Gas Lease Sales was published and distributed to the legislature in January 2011, same as FY 2010. The program is also published on the division website.

Target #2: Hold five areawide lease sales according to the most recent schedule published in the five-year program.

Status #2: In FY 2011, three lease sales were held according to schedule, with the exception of the Cook Inlet

and Alaska Peninsula sales which were delayed to incorporate additional acreage from returned leases. This is down from four lease sales in FY 2010 held on schedule, however, schedule change was not due to any error by the administration.

**End Result B: Promote accountable development of oil, gas, and geothermal resources for maximum benefit to the state.**

Target #1: Issue determinations for applications received for exploration and development within established timelines.

Status #1: In FY 2011, an average of 100 percent of applications received were issued a determination within the established timelines, up four percent from FY 2010.

Target #2: Inspect exploration, leasehold, and unit-related operations once every three years to ensure timely and environmentally sound conduct.

Status #2: In FY 2011, 90 percent of active production operations were inspected and 100 percent of seismic and exploratory operations were inspected, same as FY 2010.

**Strategy B1: Evaluate plans for exploration, development, and operation received and issue determinations.**

Target #1: Evaluate and issue determinations within 30 days of receipt for each complete plan of exploration received.

Status #1: In FY 2011, Resource Evaluation evaluated 100 percent of complete plans of exploration received and Units issued determinations within 30 days, same as FY 2010.

Target #2: Evaluate and issue determinations within 60 days of receipt for each complete plan of development received.

Status #2: In FY 2011, Resource Evaluation evaluated 100 percent of complete plans of development received and Units issued determinations within 60 days, same as FY 2010.

Target #3: Evaluate and issue determinations within established timelines for each complete lease plan of operation and unit plan of operation received.

Status #3: In FY 2011, permitting evaluated and issued determinations on 100 percent of complete applications received within guidelines, up ten percent from FY 2010.

**End Result C: Maximize revenues from oil and gas production.**

Target #1: Verify and reconcile royalty and Net Profit Share Lease revenue received from operators and lessees.

Status #1: In FY 2011, Royalty Accounting monthly verified and reconciled oil and gas revenue, totaling \$2,501,082,600, consistent with FY 2010, which totaled \$2,328,799,000.

Target #2: Complete four audits per year.

Status #2: In FY 2011, Royalty Audit completed eleven audits and collected a total of \$43,000,000 in royalty revenue. Up seven from FY 2010.

**Strategy C1: Accurately record oil and gas information from operators and lessees for accounting and auditing.**

Target #1: Expand data management software that accurately records volume and value reports for monthly reporting and accounting.

Status #1: In FY 2011, the division's new software system is in place and functioning well. The old system has been retired. Same as FY 2010.

**End Result D: Ensure the state's royalty interest position is protected and maximize value of royalty gas to Alaskans.**

Target #1: Assess existing commercial conditions and likely project configurations to be prepared to issue revised AGIA royalty valuation regulations that ensure that the state receives full value under its existing leases.

Status #1: In FY 2010, Commercial and Units worked to create a royalty valuation methodology for North Slope natural gas consistent with requirements of AS43.90.

Target #2: Through necessary commercial analysis support state efforts to secure passage of enhanced Federal loan guarantee legislation and associated appropriations, which will reduce tariffs and thereby foster pipeline access and enhance royalty value.

Status #2: In FY 2010, collaborative efforts drafted a request for waiver of capacity transfer and capacity release rules

on pipelines under FERC jurisdiction, the waiver request was granted.

**Strategy D1: Promote maximum competition in the exploration and development of North Slope natural gas.**

Target #1: Consistent with their existing obligations, develop strategies that bring urgency to the lease holders of North Slope gas resources to commit their gas to the project.

Status #1: In FY 2010, division staff has developed strategies to create urgency and incentive to North Slope lessees so that they may commit their gas to a North Slope gas commercialization effort.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Local Government outreach - Mat-Su, North Slope, Alaska Peninsula, and Healy.</li> <li>• Evaluate frontier and producing basins; pursue gas hydrates, shallow biogenic gas, and tight gas sands.</li> <li>• Evaluate requests for royalty in-kind sales.</li> <li>• Provide publicly available oil and gas related information to technical users, the general public, and the press.</li> <li>• Provide technical and policy support for the Alaska congressional delegation, the Governor's Office, the legislature, and DNR's Commissioner.</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage leasing of federal onshore and offshore lands in manner most beneficial to the state.</li> <li>• Process royalty relief applications in a manner that maximizes value to the state.</li> <li>• Negotiate settlements in the state's best interest.</li> <li>• Evaluate geological, geophysical, and engineering aspects to determine royalty share.</li> </ul>

**Key Component Challenges**

The Division of Oil and Gas manages the state's oil, gas and geothermal resources with a staff of approximately 100 highly specialized technical experts educated as geologists, geophysicists, engineers, attorneys, economists, accountants, commercial analysts, natural resource specialists, and IT and administrative professionals who work in asset teams, administratively assigned to seven sections: Commercial, Accounting, Audit, Resource Evaluation, Units, Leasing & Permitting, and Administration.

As a division, we face challenges in the coming year with:

- Recruiting, hiring, training, and retaining technical staff.
- Integrating core business systems across division sections
- Implementation of the division's strategic plan
- Implementation of a division document management system for division information
- Continuing outreach efforts in order to attract new companies to Alaska and facilitate resource development in the state.

Specific challenges some sections will face in the coming year include:

- Audit
  - Ability to provide substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- Lease administration
  - Meeting the need, with limited resources, to develop draft regulation and statute changes related to lease ownership, CO<sub>2</sub> storage, exploration license applications, lease and license qualifications, and oil and gas lease language
- Permitting
  - Issues regarding bonding and other forms of financial assurance requirements which are currently administered by at least six state agencies/divisions, for different permits or approvals, and does not comprehensively address the state's assumption of risk, does not specifically consider the impacts to encouraging investment in oil, gas and geothermal projects, and is vulnerable to a lack of consistency in our collective State bonding/financial assurance requirements and decisions.
- Resource Evaluation
  - Continuing to provide limited section resources for ongoing work with the carbon capture and sequestration project for the Governor's sub-cabinet on climate change.
  - Addressing coming issues related to confidential data storage and release according to schedules.
  - Addressing coming issues related to the maintenance of geoscience computing systems
- Accounting
  - Continuing refinement of the Division's Data Management System for royalty reporting and reconciliation tools
  - Production of meaningful and timely information for the division website, annual report and management.
  - Developing effective documentation of verification procedures on reported royalty filing volumes and values.
- Commercial
  - Securing timely legal assistance and advice on a number of royalty valuation issues
- Units
  - Meeting the need, with limited resources available, to update the division's 25-year-old regulations related to unitization in order to bring them up to current practice
  - Responding to the increased number of applications to unitize state leases. Between 2000 and 2010 the Division received 27 unit applications. In 2011 the Division has already received 8 new unit applications and anticipates 6 more before the end of the year.

## Significant Changes in Results to be Delivered in FY2013

The Division of Oil and Gas proposes to develop an inventory of environmental data including: the delineation of wet lands and streams; surveys of habitat and animal/fish populations; and subsistence activities, etc. that will be required to document permit applications and to conduct EIS's for shale oil development programs. The study will first identify data gaps, then collect available data from existing sources, and conduct field work if necessary. An inventory of these data would then be made available to shale oil developers. Care will be taken not to duplicate current data collection efforts and to leverage existing local, state, and federal data bases.



## Major Component Accomplishments in 2011

- Six areawide lease sales were held resulting in approximately 1,258,431 acres of new tracts being leased and \$20.8 million collected in bonus bids (271 tracts sold; 280 total bids; and 20 different bidder groups). The Division administers approximately 1446 leases covering 4.2 million acres and generates more than \$5.45 million in annual rent.
- Issued two exploration licenses, Susitna Basin Exploration License No. 4 and the Healy Exploration License, totaling 260,243 acres for oil and gas exploration.
- Issued two gas storage leases, the Ivan River and the Cook Inlet Natural Gas Storage Alaska, (CNGSA), LLC gas storage.
- The Commercial and Resource Evaluation sections completed a major analysis to estimate the natural gas prices required to generate different target rates of return on project investment necessary to develop enough Cook Inlet gas to meet existing south-central Alaska utility demand through the end of the decade from the existing reserve base.
- Issued draft regulations and received public comment for royalty modification applications under AS 38.05.180(j)(1)(A)
- ConocoPhillips Royalty Settlement reopener engagement
- Developed innovative commercial terms for the Cook Inlet areawide lease sale
- Approved four new participating areas and expanded two existing participating areas that will bring on new production.
- Successfully completed authorizations for CINGSA Gas Storage project to proceed.
- Issued 14 audits of royalty and net profit share leases and collected \$45.4 million dollars
- Verification and receipt of \$2.5 billion in royalty and net profit share lease revenues
- Continued to provide analytical support for gasline projects including: comparative project benchmarking, analytical model assessment of the role of shale gas on North American gas prices in the next decade and beyond, AGIA license monitoring and integrated commercial-reservoir gas model development.

## Statutory and Regulatory Authority

AS 31.05.035  
 AS 38.05.020  
 AS 38.05.035  
 AS 38.05.130  
 AS 38.05.131-134  
 AS 38.05.135  
 AS 38.05.137  
 AS 38.05.145  
 AS 38.05.177  
 AS 38.05.180  
 AS 38.05.181  
 AS 38.05.182  
 AS 38.05.183  
 AS 38.06  
 AS 41.06  
 AS 41.09  
 AS 46.40  
 11 AAC 02

11 AAC 03  
11 AAC 04  
11 AAC 05  
11 AAC 82  
11 AAC 83  
11 AAC 89  
11 AAC 96.210 - 96.240  
11 AAC 110  
11 AAC 112

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**Oil & Gas  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,677.9	12,207.9	12,608.3
72000 Travel	158.0	243.1	243.1
73000 Services	1,866.7	2,931.9	2,689.2
74000 Commodities	198.5	339.0	339.0
75000 Capital Outlay	3.7	46.9	46.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,904.8</b>	<b>15,768.8</b>	<b>15,926.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	113.0	234.8	241.0
1004 General Fund Receipts	8,327.3	10,031.1	10,994.1
1005 General Fund/Program Receipts	68.6	70.5	176.6
1007 Inter-Agency Receipts	187.8	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	17.2	17.2
1105 Alaska Permanent Fund Corporation Receipts	3,594.7	3,709.9	3,797.6
1108 Statutory Designated Program Receipts	0.0	450.0	450.0
1153 State Land Disposal Income Fund	558.4	762.6	0.0
1217 NGF Earnings	55.0	492.7	250.0
<b>Funding Totals</b>	<b>12,904.8</b>	<b>15,768.8</b>	<b>15,926.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	177.9	21.7	21.7
Unrestricted Fund	68515	2,736,091.8	2,444,351.7	2,394,247.0
<b>Unrestricted Total</b>		<b>2,736,269.7</b>	<b>2,444,373.4</b>	<b>2,394,268.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	113.0	234.8	241.0
Interagency Receipts	51015	187.8	0.0	0.0
General Fund Program Receipts	51060	68.6	70.5	176.6
Statutory Designated Program Receipts	51063	0.0	450.0	450.0
Capital Improvement Project Receipts	51200	0.0	17.2	17.2

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Permanent Fund Earnings Reserve Account	51373	3,594.7	3,709.9	3,797.6
State Land Disposal Income Fund	51434	558.4	762.6	0.0
Misc Earnings	51475	55.0	492.7	250.0
<b>Restricted Total</b>		<b>4,577.5</b>	<b>5,737.7</b>	<b>4,932.4</b>
<b>Total Estimated Revenues</b>		<b>2,740,847.2</b>	<b>2,450,111.1</b>	<b>2,399,201.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>10,031.1</b>	<b>833.1</b>	<b>4,669.8</b>	<b>234.8</b>	<b>15,768.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	776.1	-776.1	0.0	0.0	0.0
-Reverse AGIA Commercial Monitor and Advisor	-800.0	0.0	0.0	0.0	-800.0
-Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	0.0	0.0	-132.6	0.0	-132.6
-Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	0.0	0.0	-110.1	0.0	-110.1
-Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy Reclamation Bond Interest	0.0	0.0	-250.0	0.0	-250.0
-Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues	-300.0	0.0	0.0	0.0	-300.0
-FY2013 Salary Increases	134.5	11.5	63.5	4.2	213.7
-FY2013 Health Insurance Increases	52.4	3.1	24.2	2.0	81.7
<b>Proposed budget increases:</b>					
-North Slope Easement Processing	0.0	105.0	0.0	0.0	105.0
-Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	0.0	0.0	250.0	0.0	250.0
-Arbitration of Oil and Gas Royalty Issues	300.0	0.0	0.0	0.0	300.0
-AGIA Commercial Monitor and Advisor	800.0	0.0	0.0	0.0	800.0
<b>FY2013 Governor</b>	<b>10,994.1</b>	<b>176.6</b>	<b>4,514.8</b>	<b>241.0</b>	<b>15,926.5</b>

**Oil & Gas  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	94	92	Annual Salaries	8,636,171
Part-time	0	0	COLA	121,229
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	4,546,445
			<i>Less 5.23% Vacancy Factor</i>	<i>(695,545)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>98</b>	<b>96</b>	<b>Total Personal Services</b>	<b>12,608,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	4	0	0	0	4
Analyst/Programmer V	1	0	0	0	1
Commercial Analyst	7	0	0	0	7
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Geologist III	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
GIS Analyst II	1	0	0	0	1
Gis Analyst III	1	0	0	0	1
GIS Analyst III	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	5	0	0	0	5
Natural Resource Spec III	5	0	0	0	5
Natural Resource Spec IV	4	0	0	0	4
Natural Resource Spec V	3	0	0	0	3
Natural Resource Tech II	2	0	0	0	2
Natural Resource Tech III	4	0	0	0	4
Office Assistant II	2	0	0	0	2
Oil & Gas Revenue Audit Master	2	0	0	0	2
Oil & Gas Revenue Auditor I	1	0	0	0	1
Oil & Gas Revenue Auditor II	1	0	0	0	1
Oil & Gas Revenue Auditor III	2	0	0	0	2
Oil & Gas Revenue Auditor IV	4	0	0	0	4
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist II	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Petroleum Geologist I	6	1	0	0	7
Petroleum Geologist II	2	0	0	0	2
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Investments Manager	1	0	0	0	1
Petroleum Land Manager	5	0	0	0	5
Petroleum Manager	1	0	0	0	1
Petroleum Market Analyst	1	0	0	0	1
Petroleum Reservoir Engineer	4	0	0	0	4
Publications Spec III	1	0	0	0	1
Student Intern I	1	0	0	0	1
<b>Totals</b>	<b>95</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>96</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	10,677.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	158.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,866.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	198.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>12,904.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	113.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	8,327.3	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	68.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	187.8	0.0	0.0	0.0	0.0	0.0 0.0%
1105 PFund Rcpt (Other)	3,594.7	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	558.4	0.0	0.0	0.0	0.0	0.0 0.0%
1217 NGF Earn (Other)	55.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>8,327.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>627.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>3,837.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>113.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	93	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	0	0	0 0.0%



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	12,207.9	12,207.9	12,207.9	12,608.3	400.4	3.3%
72000 Travel	0.0	243.1	243.1	243.1	243.1	0.0	0.0%
73000 Services	0.0	2,689.2	2,931.9	2,931.9	2,689.2	-242.7	-8.3%
74000 Commodities	0.0	339.0	339.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	0.0	46.9	46.9	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>15,526.1</b>	<b>15,768.8</b>	<b>15,768.8</b>	<b>15,926.5</b>	<b>157.7</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	234.8	234.8	234.8	241.0	6.2	2.6%
1004 Gen Fund (UGF)	0.0	10,031.1	10,031.1	10,031.1	10,994.1	963.0	9.6%
1005 GF/Prgm (DGF)	0.0	70.5	70.5	70.5	176.6	106.1	150.5%
1061 CIP Rcpts (Other)	0.0	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	3,709.9	3,709.9	3,709.9	3,797.6	87.7	2.4%
1108 Stat Desig (Other)	0.0	450.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land (DGF)	0.0	762.6	762.6	762.6	0.0	-762.6	-100.0%
1217 NGF Earn (Other)	0.0	250.0	492.7	492.7	250.0	-242.7	-49.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>10,031.1</b>	<b>10,031.1</b>	<b>10,031.1</b>	<b>10,994.1</b>	<b>963.0</b>	<b>9.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>833.1</b>	<b>833.1</b>	<b>833.1</b>	<b>176.6</b>	<b>-656.5</b>	<b>-78.8%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>4,427.1</b>	<b>4,669.8</b>	<b>4,669.8</b>	<b>4,514.8</b>	<b>-155.0</b>	<b>-3.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>234.8</b>	<b>234.8</b>	<b>234.8</b>	<b>241.0</b>	<b>6.2</b>	<b>2.6%</b>
<b>Positions:</b>							
Permanent Full Time	0	93	93	94	92	-2	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	4	4	4	4	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec. 18(c)</b>												
1217 NGF Earn	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2012 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	234.8										
1004 Gen Fund		10,031.1										
1005 GF/Prgm		70.5										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,709.9										
1108 Stat Desig		450.0										
1153 State Land		762.6										
<b>ADN 10-2-5000 CH 41 SLA 10 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)</b>												
1217 NGF Earn	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned in FY 11 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

**ADN 10-2-5001 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)**

1217 NGF Earn	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
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In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</p> <p>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</p> <p>DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</p> <p>Interest earned was expected to be \$132.6 in fiscal year 2010. CIE will pay an estimated additional \$132.6 into the bond account.</p> <p>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</p>												
<b>Subtotal</b>		<b>15,768.8</b>	<b>12,207.9</b>	<b>243.1</b>	<b>2,931.9</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
***** <b>Changes From FY2012 Authorized To FY2012 Management Plan</b> *****												
<b>ADN 10-2-5013, Transfer PCN 10-4250 from Petroleum Systems Integrity office to support permitting work in Oil &amp; Gas</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Division of Oil &amp; Gas is reallocating a vacant position from the Petroleum Systems Integrity Office (PSIO) to the Oil &amp; Gas component to focus on permitting work, a priority of the Department.</p>												
<b>ADN 10-2-5015, Reclass 10-4122 from Office Assistant to Micro/Network Specialist I</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division has seen a significant increase in staff over the past five years. The scale and complexity of the network and computing systems has also increased during the same period, and the division's one Network Specialist can no longer adequately manage the day to day server and local area network infrastructure, support more than 100 users, be prepared to handle unexpected outages due to hardware failure and/or software configuration corruption issues, and work on emerging issues and initiatives.</p> <p>The division needs to develop more sophisticated data backup solutions that provide off-site data protection, and provide the Resource Evaluation section with a plan for making their "Exploration Incentive Tax" credit data publicly available. Neither of these initiatives is being adequately addressed due to a shortage of staff.</p> <p>If this reclass is not approved new security initiatives, staff training, server maintenance, data integrity and needed website administration will not occur, and staff productivity and service to the public will decline due to delays in getting technical support with computer and software issues.</p>												
<b>Reclass 10-4209 from Accounting Tech III to Natural Resource Specialist III</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Due to efficacies created by DOGMA this position is no longer needed in the Royalty section. Over the next six years the Bureau of Ocean Energy Management, Regulation & Enforcement (BOEMRE), needs to complete eight environmental impact statements (EIS's) that will address the impacts of proposed outer continental shelf (OCS) oil and gas leasing and exploration activities in Alaska's offshore waters. DNR has an opportunity to partner with BOEMRE to develop the EIS's thereby ensuring that concerns of Alaskan's are addressed. This position is needed to perform these additional duties that current staffs are unable to absorb into their current work load.

<b>Subtotal</b>	<b>15,768.8</b>	<b>12,207.9</b>	<b>243.1</b>	<b>2,931.9</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>4</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**North Slope Easement Processing**

Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	105.0										

The Division of Oil & Gas took over the permitting function for North Slope easements from the Division of Mining, Land and Water several years ago. Over those years the workload has increased, and the revenue generated by these permitting functions averages over \$300.0 per year, most of which goes to the unrestricted general fund. This request would utilize \$105.0 of these fees to pay for the personal services of an existing and vacant position to process the increased easement permit requests and help prevent a backlog situation.

**Cook Inlet Energy Reclamation Bond Interest (Iapse 6/30/2014)**

IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn	250.0										

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account. \$250.0 is an estimate of interest to be earned on the bond for FY2013.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Arbitration of Oil and Gas Royalty Issues</b>												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

There is an ongoing need for outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues, as well as other activities to optimize state royalty value. Under the terms of several existing royalty settlement agreements with lessees, disputes over royalty valuation can be settled by "reopeners" that are opportunities to resolve these disputes and avoid costly time-consuming litigation. As more and more production of oil and gas comes from leases that are not covered by existing royalty settlement agreements, DNR will face potential disagreements over the interpretation of these "new form" leases and will need to resolve issues that arise in the audit of royalty paid under these new form leases. This request includes an increase of current one-time funding. In part, the department may require funding to establish prospective measures of value to minimize disputes before they arise. This request provides the additional funds that may be expended directly by DNR or that may be RSA'd to the Department of Law to pay for contracts with experts, outside counsel, and litigation expenses if reopener procedures are initiated.

**AGIA Commercial Monitor and Advisor**

	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										

The state will secure expert advice from parties familiar with the commercial requirements associated with launching major new gas pipeline projects. This expertise is needed on two fronts. First, as the project and commercial arrangements with shippers mature, the state will need to ensure that any changes to the commercial terms initially proposed in the licensee's AGIA application comply with the license terms. Second, the state will need assistance from those with midstream commercial and financial expertise to develop, support, and maintain the state's position – especially in the context of future possible negotiations with the North Slope producers.

**Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.1										
1153 State Land		-776.1										

Projections show that the LDIF will not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.

The department recommends removing the LDIF appropriations and replacing them with general fund, leaving LDIF appropriations only in ML&W, Agriculture, Admin Services, IRM, and the PIC. This would ensure the sustainability of the fund for at least another year or two, depending on future sales and contracts. These appropriations are doing general funded work and are eligible for the fund switch.

**Delete Long-Term Vacant Positions**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Position(s) that have been vacant for a year are being deleted.  
This transaction is for: 10-4148 (FT), 10-4197 (FT)

**Reverse AGIA Commercial Monitor and Advisor**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
This reverses one-time funding in the FY2012 operating budget.												
<b>Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)</b>												
1217 NGF Earn	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned was expected to be \$132.6 in FY2010. CIE will pay an estimated additional \$132.6 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

<b>Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)</b>												
1217 NGF Earn	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the DNR bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Interest earned in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
<b>Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy Reclamation Bond Interest</b>												
1217 NGF Earn	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues</b>												
1004 Gen Fund	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
This reverses one-time funding in the FY2012 operating budget.												
<b>FY2013 Salary Increases</b>												
	SalAdj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		134.5										
1005 GF/Prgm		0.9										
1105 PFund Rcpt		63.5										
1153 State Land		10.6										
FY2013 Salary Increases: \$213.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		52.4										
1005 GF/Prgm		0.2										
1105 PFund Rcpt		24.2										
1153 State Land		2.9										
FY2013 Health Insurance Increases: \$81.7												
<b>Totals</b>		<b>15,926.5</b>	<b>12,608.3</b>	<b>243.1</b>	<b>2,689.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>4</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-?251	Natural Resource Spec II	NP	A	GP	Anchorage	200	16A	12.0		47,604	0	0	5,746	53,350	53,350
10-0141	Commercial Analyst	FT	A	XE	Anchorage	NAA	26O	12.0		138,606	3,608	0	64,297	206,511	206,511
10-0142	Commercial Analyst	FT	A	XE	Anchorage	NAA	26E	12.0		113,364	2,951	0	56,686	173,001	865
10-0143	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		128,784	3,352	0	61,335	193,471	387
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		135,000	3,514	0	63,209	201,723	0
10-0145	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		85,098	0	0	47,484	132,582	13,258
10-4100	Division Director	FT	A	XE	Anchorage	NAA	27	12.0		150,000	3,905	0	67,732	221,637	221,637
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	2,996
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-4105	Petroleum Manager	FT	A	XE	Anchorage	NAA	26	12.0		150,036	3,905	0	67,743	221,684	11,084
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25O / O	12.0		136,152	0	0	64,207	200,359	159,927
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	47,493	134,013	71,027
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	49,818
10-4115	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24D / E	12.0		93,320	0	0	50,467	143,787	40,605
10-4118	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		63,396	0	0	39,104	102,500	54,325
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / G	12.0		44,304	0	0	32,684	76,988	33,875
10-4121	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	12.0		94,824	0	0	50,506	145,330	77,025
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	9,400
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22C / D	12.0		78,304	0	0	45,019	123,323	65,361
10-4128	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,732	0	0	31,025	70,757	37,501
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		94,823	0	0	50,506	145,329	77,024
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		76,388	0	0	44,324	120,712	63,977
10-4136	Natural Resource Tech III	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	34,391	83,401	44,203
10-4144	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	0	32,071	74,687	373
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,962	0	0	44,389	122,351	64,846
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,613	0	0	40,052	104,665	55,473
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		90,331	0	0	48,876	139,207	52,217
10-4148	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
10-4149	Accounting Tech III	FT	A	GG	Anchorage	200	16M / N	12.0		69,594	0	0	41,859	111,453	59,070
10-4158	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		60,243	0	0	38,466	98,709	52,316
10-4163	Geologist III	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	0	42,632	114,356	60,609
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,494	0	0	38,558	99,052	99,052
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		64,293	0	0	39,430	103,723	79,763
10-4168	GIS Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	0	35,797	88,681	47,001
10-4169	Natural Resource Spec V	FT	A	GP	Anchorage	200	23A / B	12.0		79,348	0	0	45,398	124,746	66,115
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	44,470

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26C	12.0		93,444	2,547	0	49,861	145,852	77,302
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	125,041
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		150,036	3,905	0	67,743	221,684	117,493
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26F	12.0		160,764	4,185	0	70,977	235,926	125,041
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	125,041
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24B	12.0		85,164	0	0	47,508	132,672	70,210
10-4196	Gis Analyst III	FT	A	SS	Anchorage	200	19D / E	12.0		68,631	0	0	41,003	109,634	57,010
10-4197	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
10-4198	Natural Resource Tech III	FT	A	GP	Anchorage	200	14A / B	12.0		42,852	0	0	32,157	75,009	39,755
10-4202	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	12.0		94,824	0	0	50,506	145,330	77,025
10-4203	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,478	0	0	42,180	112,658	59,709
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	43,907	119,147	74,467
10-4209	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	93,996
10-4210	Oil & Gas Revenue Auditor II	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,430	121,110	78,722
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,468	0	0	43,264	116,732	61,868
10-4212	Petroleum Market Analyst	FT	A	XE	Anchorage	NAA	26	12.0		140,000	3,644	0	64,717	208,361	110,431
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14D / D	12.0		45,948	0	0	33,280	79,228	41,991
10-4214	Petroleum Investments Manager	FT	A	XE	Anchorage	NAA	26F	12.0		135,000	3,514	0	63,209	201,723	106,913
10-4215	Oil & Gas Revenue Auditor I	FT	A	GP	Anchorage	200	18B / C	12.0		57,029	0	0	37,300	94,329	0
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		150,036	3,905	0	67,743	221,684	117,493
10-4217	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		123,252	3,208	0	59,667	186,127	98,647
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-4223	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		64,211	0	0	39,400	103,611	103,611
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	35,681	88,247	88,247
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,979	0	0	34,743	84,722	84,722
10-4226	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		129,228	3,364	0	61,469	194,061	194,061
10-4227	Deputy Director	FT	A	XE	Anchorage	NAA	26F	12.0		111,144	2,893	0	56,017	170,054	170,054
10-4228	Petroleum Geologist I	FT	A	XE	Fairbanks	NEE	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	34,694	84,540	84,540
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,502	65,036	65,036
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	0	28,696	62,008	62,008
10-4232	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		75,023	0	0	43,829	118,852	59,426

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4233	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J / J	12.0		105,348	0	0	54,831	160,179	0
10-4234	Natural Resource Tech III	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	34,694	84,540	84,540
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,846	0	0	34,694	84,540	84,540
10-4236	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,100	0	0	40,229	105,329	105,329
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		57,599	0	0	37,507	95,106	95,106
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22B / C	12.0		75,413	0	0	43,970	119,383	119,383
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		44,925	0	0	32,403	77,328	77,328
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		44,123	0	0	32,618	76,741	76,741
10-4241	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	39,981	104,399	104,399
10-4242	Publications Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		66,630	0	0	40,784	107,414	107,414
10-4244	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21B / C	12.0		69,855	0	0	41,954	111,809	111,809
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	39,698	103,336	103,336
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,525	0	0	40,383	105,908	105,908
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22G / G	12.0		87,972	0	0	48,527	136,499	121,129
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21A / B	12.0		71,664	0	0	42,104	113,768	113,768
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6 /	12.0		14,625	328	0	1,765	16,718	16,718
10-N09010	GIS Analyst III	NP	N	GP	Anchorage	200	19A	1.0		4,895	0	0	591	5,486	5,486
10-N09108	Oil & Gas Revenue Auditor IV	NP	N	GG	Anchorage	200	24A	1.0		421	0	0	51	472	472
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		120,000	3,124	0	58,687	181,811	181,811
10-T006	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		150,036	3,905	0	67,743	221,684	221,684
10-T007	Commercial Analyst	FT	A	XE	Anchorage	NAA	26F	12.0		113,364	2,951	0	56,686	173,001	173,001
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		127,536	3,320	0	60,959	191,815	191,815
10-T010	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		113,616	2,957	0	56,762	173,335	173,335
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		110,004	2,863	0	55,673	168,540	168,540
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	NAA	26	12.0		125,388	3,264	0	60,311	188,963	188,963
10-T022	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	NAA	26	12.0		163,968	4,268	0	71,943	240,179	240,179
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		160,752	4,184	0	70,974	235,910	235,910

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												<b>Total Salary Costs:</b>	8,636,171		
												<b>Total COLA:</b>	121,229		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	4,546,445		
												<b>Total Pre-Vacancy:</b>	13,303,845		
												<b>Minus Vacancy Adjustment of 5.23%:</b>	(695,545)		
												<b>Total Post-Vacancy:</b>	12,608,300		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	12,608,300		
<b>Total Component Months:</b>		1,130.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	253,313	240,069	1.90%
1004 General Fund Receipts	9,165,369	8,686,189	68.89%
1005 General Fund/Program Receipts	4,149	3,932	0.03%
1105 Alaska Permanent Fund Corporation Receipts	3,881,015	3,678,109	29.17%
<b>Total PCN Funding:</b>	<b>13,303,845</b>	<b>12,608,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		158.0	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>158.0</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.	60.0	0.0	0.0
		Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.			
72410	Employee Travel (Out of state)	Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	89.0	0.0	0.0
		Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.			
72721	Move Household Goods	New employee relocation costs.	8.6	0.0	0.0
72722	Move Travel/Lodging	New employee relocation costs.	0.2	0.0	0.0
72728	Other Moving Exps	New employee relocation costs.	0.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,866.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>
73001	Non-Interagency Svcs	Cook Inlet Energy Bond Funds Interest Earned Cook Inlet Energy Bond Funds Interest Earned Cook Inlet Energy Bond Funds Interest Earned	132.6	0.0	0.0
73026	Training/Conferences	Technical training, tuition and conference registration fees for the division's technical staff.	73.7	0.0	0.0
73029	Memberships	Oil & Gas related memberships	0.3	0.0	0.0
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry. Update and upgrade our software as technological enhancements are made in the industry.	47.5	0.0	0.0
73152	IT Consulting	Contractor support for Royalty Accounting programming tasks.	159.5	0.0	0.0
73153	IT Equipment Leases	Computer accessories	0.1	0.0	0.0
73154	Software Licensing	Various software licenses	15.5	0.0	0.0
73155	Software Maintenance	Maintenance of existing software	55.8	0.0	0.0
73157	Television	Cable TV subscription	1.1	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes BOEMRE Federal Contract Indirect BOEMRE Federal Contract Indirect	11.8	0.0	0.0
73225	Delivery Services	The division postage costs and freight. The division postage costs and freight.	9.9	0.0	0.0
73401	Long Distance	Division Long Distance	4.1	0.0	0.0
73402	Local/Equipment Charges	Phone replacement and repair.	0.7	0.0	0.0
73403	Data/Network	Updating cable lines	12.1	0.0	0.0
73404	Cellular Phones	Cellular phone equipment and reimbursements.	11.5	0.0	0.0
73405	Other Wireless	Cell phone accessories.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>
73423		Sef Oper A87 Allowed	2.0	0.0	0.0
73428		Sef F/C A87 Allowed	3.7	0.0	0.0
73429	State Equipment Fleet	North Slope vehicle and maintenance fees.	6.2	0.0	0.0
73440	State Equipment Fleet	North Slope vehicle and maintenance fees.	5.7	0.0	0.0
73451		Advertising Legal notices in statewide newspapers. Legal notices in statewide newspapers.	50.4	0.0	0.0
73526		Electricity	0.0	0.0	0.0
73653		Inspections/Testing	2.3	0.0	0.0
73657		Janitorial/Caretaker	6.7	0.0	0.0
73660		Other Repairs/Maint	6.5	0.0	0.0
73668		Room/Space	8.9	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint)	82.2	0.0	0.0
		Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment. Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment.			
73681		Other Equip/Mach(Non IA Repair/Maint)	0.1	0.0	0.0
73688		Aircraft (Non-IA Rentals/Leases)	0.4	0.0	0.0
73750		Other Services (Non IA Svcs)	225.0	0.0	0.0
		Royalty modification contracts. Royalty modification contracts.			
73751		Conservation/Envirn (Non-IA-Other Svcs)	68.0	0.0	0.0
		Other services - Conservation/Environmental Other services - Conservation/Environmental			
73752		Economic/Development (Non-IA Svcs)	338.5	0.0	0.0
		Various contracts for technical experts. Various contracts for technical experts.			
73753		Program Mgmt/Consult	42.8	0.0	0.0
		Gasline, petroleum engineering and IT consultant contracts. Gasline, petroleum engineering and IT consultant			

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

Component: Oil & Gas (439)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>
		contracts.			
73756		Print/Copy/Graphics Printing of BIFs and reports. Printing of BIFs and reports.	19.4	0.0	0.0
73804	Economic/Development (IA Svcs) NatRes	DNR Public Information Center RSA. DNR Public Information Center RSA.	7.5	0.0	0.0
73805	IT-Non-Telecommunication Admin	ETS Computer Services. ETS Computer Services.	62.2	0.0	0.0
73805	IT-Non-Telecommunication Admin - Computer Services	Symantic antivirus 0.7 and Microsoft Contract 14.8 Symantic antivirus 0.7 and Microsoft Contract 14.8	14.9	0.0	0.0
73806	IT-Telecommunication Admin	ETS Computer Services EPR RSA (Phones and VPN). ETS Computer Services EPR RSA (Phones and VPN).	61.1	0.0	0.0
73809	Mail Admin	Central Mail RSA. Central Mail RSA.	3.6	0.0	0.0
73810	Human Resources Admin	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	12.1	0.0	0.0
73811	Building Leases Admin	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	272.3	0.0	0.0
73811	Building Leases Admin	North Slope Building Lease shared with Division of Mining, Land & Water North Slope Building Lease shared with Division of Mining, Land & Water	8.4	0.0	0.0
73812	Legal Law	Regulations RSA Regulations RSA	0.6	0.0	0.0
73814	Insurance Admin	Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities. Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	0.4	0.0	0.0
73815	Financial Admin	Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	6.5	0.0	0.0
73816	ADA Compliance Labor	Americans with Disabilities Act (ADA) Compliance RSA.	1.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>	
Americans with Disabilities Act (ADA) Compliance RSA.						
73818	Training (Services-IA Svcs)	Admin	DGS Training Courses	1.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Contract Service fees for US Travel Contract Service fees for US Travel	1.0	0.0	0.0
73913	Employee Tuition		Employee tuition.	8.3	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

Component: Oil & Gas (439)  
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		198.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>198.5</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Books and materials for education. Books and materials for education.	13.2	0.0	0.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0). Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0).	50.5	0.0	0.0
74229	Business Supplies	The funds are used for the purchase of offices supplies for the division. The funds are used for the purchase of offices supplies for the division.	29.9	0.0	0.0
74233	Info Technology Equip	The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division. The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	51.0	0.0	0.0
74236	Subscriptions	Subscriptions. Subscriptions.	51.2	0.0	0.0
74480	Household & Instit.	Household/Institutional Household/Institutional	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Oil & Gas (439)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>198.5</b>	<b>0.0</b>	<b>0.0</b>
74600	Safety (Commodities)	Arctic winter gear and other safety items. Arctic winter gear and other safety items.	0.8	0.0	0.0
74650	Repair/Maintenance (Commodities)	Office Equipment. Office Equipment.	0.2	0.0	0.0
74754	Parts And Supplies	These funds are used for general office machine repair, maintenance and supplies. These funds are used for general office machine repair, maintenance and supplies.	0.6	0.0	0.0
74855	Unleaded	Purchase fuel for vehicle on North Slope. Purchase fuel for vehicle on North Slope.	1.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		3.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Info Technology	3.5	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Safety costs.	0.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	243.1	243.1
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>243.1</b>	<b>243.1</b>
72100	Instate Travel		0.0	143.1	0.0
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel. Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.	0.0	0.0	143.1
72400	Out Of State Travel		0.0	100.0	0.0
72410	Employee Travel (Out of state)	Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing. Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	0.0	0.0	100.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

Component: Oil & Gas (439)  
RDU: Oil and Gas (601)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	2,931.9	2,689.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,931.9</b>	<b>2,689.2</b>
73001	Non-Interagency Svcs	Cook Inlet Energy Bond Funds Interest Earned Cook Inlet Energy Bond Funds Interest Earned Cook Inlet Energy Bond Funds Interest Earned		0.0	242.7	250.0
73052	Mgmt/Consulting (Non IA Svcs Financial)			0.0	800.0	0.0
73075	Legal & Judicial Svc	Attorney fees.		0.0	100.0	350.0
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry. Update and upgrade our software as technological enhancements are made in the industry.		0.0	85.0	85.0
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs and long distance charges.		0.0	30.0	30.0
73169	Federal Indirect Rate Allocation	NatRes BOEMRE Federal Contract Indirect BOEMRE Federal Contract Indirect		0.0	12.0	12.0
73225	Delivery Services	The division postage costs and freight. The division postage costs and freight.		0.0	15.0	15.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet North Slope vehicle and maintenance fees.		0.0	0.0	5.0
73450	Advertising & Promos			0.0	45.0	0.0
73451	Advertising	Legal notices in statewide newspapers. Legal notices in statewide newspapers.		0.0	0.0	45.0
73675	Equipment/Machinery			0.0	95.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment. Includes repair, maintenance and support contracts for software and hardware, as well as all other general		0.0	0.0	95.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,931.9</b>	<b>2,689.2</b>
		repair costs for the Division's office equipment.			
73750	Other Services (Non IA Svcs)	Royalty modification contracts. Royalty modification contracts.	0.0	500.0	500.0
73750	Other Services (Non IA Svcs)	Gasline Commercial Monitor and Advisor Professional Services	0.0	0.0	800.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Other services - Conservation/Environmental Other services - Conservation/Environmental	0.0	12.5	12.5
73752	Economic/Development (Non-IA Svcs)	Various contracts for technical experts. Various contracts for technical experts.	0.0	60.0	28.4
73753	Program Mgmt/Consult	Gasline, petroleum engineering and IT consultant contracts. Gasline, petroleum engineering and IT consultant contracts.	0.0	202.4	0.0
73756	Print/Copy/Graphics	Printing of BIFs and reports. Printing of BIFs and reports.	0.0	15.0	15.0
73803	Conservation/Environ (IA Svcs)		0.0	16.0	0.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA. DNR Public Information Center RSA.	0.0	257.5	7.5
73805	IT-Non-Telecommunication	Admin ETS Computer Services. ETS Computer Services.	0.0	55.2	55.2
73805	IT-Non-Telecommunication	Admin - Computer Services Symantic antivirus 0.7 and Microsoft Contract 14.8 Symantic antivirus 0.7 and Microsoft Contract 14.8	0.0	15.5	15.5
73806	IT-Telecommunication	Admin ETS Computer Services EPR RSA (Phones and VPN). ETS Computer Services EPR RSA (Phones and VPN).	0.0	61.1	61.1
73809	Mail	Admin Central Mail RSA. Central Mail RSA.	0.0	3.9	3.9
73810	Human Resources	Admin Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	0.0	15.0	15.0
73811	Building Leases	Admin Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	0.0	263.0	263.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,931.9</b>	<b>2,689.2</b>
73811	Building Leases	Admin North Slope Building Lease shared with Division of Mining, Land & Water North Slope Building Lease shared with Division of Mining, Land & Water	0.0	8.2	8.2
73812	Legal	Law Regulations RSA Regulations RSA	0.0	0.6	0.6
73814	Insurance	Admin Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities. Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	0.0	1.2	1.2
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	0.0	6.8	6.8
73816	ADA Compliance	Labor Americans with Disabilities Act (ADA) Compliance RSA. Americans with Disabilities Act (ADA) Compliance RSA.	0.0	1.3	1.3
73819	Commission Sales (IA Svcs)	Admin Contract Service fees for US Travel Contract Service fees for US Travel	0.0	7.0	7.0
73848	State Equip Fleet	Trans	0.0	5.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

Component: Oil & Gas (439)  
RDU: Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	339.0	339.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>339.0</b>	<b>339.0</b>
74222	Books And Educational	Books and materials for education. Books and materials for education.	0.0	10.0	10.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0). Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0).	0.0	15.0	15.0
74229	Business Supplies	The funds are used for the purchase of offices supplies for the division. The funds are used for the purchase of offices supplies for the division.	0.0	90.0	90.0
74233	Info Technology Equip	The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division. The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	0.0	146.0	146.0
74236	Subscriptions	Subscriptions. Subscriptions.	0.0	42.0	42.0
74480	Household & Instit.	Household/Institutional Household/Institutional	0.0	3.0	3.0



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>339.0</b>	<b>339.0</b>
74600	Safety (Commodities)	Arctic winter gear and other safety items. Arctic winter gear and other safety items.	0.0	5.0	5.0
74601	Firearms & Ammunition	To attend gun safety class and to purchase ammunition for bear protection.	0.0	2.0	2.0
74650	Repair/Maintenance (Commodities)	Office Equipment. Office Equipment.	0.0	3.0	3.0
74754	Parts And Supplies	These funds are used for general office machine repair, maintenance and supplies. These funds are used for general office machine repair, maintenance and supplies.	0.0	15.0	15.0
74855	Unleaded	Purchase fuel for vehicle on North Slope. Purchase fuel for vehicle on North Slope.	0.0	8.0	8.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>46.9</b>	<b>46.9</b>
75700	Equipment	Replacing and upgrading existing hardware such as computerized copiers, printers, plotters, servers, scanners and cisco switches.	0.0	46.9	46.9

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			177.9	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Oil & Gas Fees Unrestricted	11100	20.5	0.0	0.0
55130	L & W Fees Over collection of program receipts				157.4	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			2,736,091.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
60655	Oil & Gas Prod Penal		Unit Commitment Penalty	11100	628.1	0.0	0.0
60655	Oil & Gas Prod Penal		Unit Commitment Penalty	34011	3.2	0.0	0.0
61500	Oil Gas Drill Permit		Oil Gas Drill Permit	11100	260.5	0.0	0.0
63040	Oil Gas Lease Royal		Royalty (FU-FY) FED	11100	11,402.5	0.0	0.0
63040	Oil Gas Lease Royal		Royalty (FU-FY) FED	34011	84.6	0.0	0.0
63060	Mineral Rentals		Rental -(FR) MMS/Fed	34011	1.5	0.0	0.0
63060	Mineral Rentals		Rental -(FR/FT) Fed	11100	153.2	0.0	0.0
64040	Misc Gen Govt Charge		Misc Gen Govt Chg	11100	25.0	0.0	0.0
65325	Right of Way Permits		Rent (27/28) ROW	11100	1,343.9	0.0	0.0
65330	Mineral Lease Rent		Rent (30/35/X/Y)	11100	3,767.1	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				2,736,091.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65330	Mineral Lease Rent		Rent (30/35/X/Y)	34011	37.5	0.0	0.0
65330	Mineral Lease Rent		Rent (NRT) SFE	11162	7.2	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	11100	6,365.7	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34011	64.3	0.0	0.0
65390	Gas Royalty		Gas Royalty	11100	52,735.5	0.0	0.0
65390	Gas Royalty		Gas Royalty	34011	373.7	0.0	0.0
65395	Minimum Royalty		Royalty Minimum	11100	25.0	0.0	0.0
65395	Minimum Royalty		Royalty Minimum	34011	0.2	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty (33/38) RIV	11100	885,162.7	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty (33/38) RIV	34011	6,731.9	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty RIK School Fund	34011	5,559.8	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			2,736,091.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65470	Oil Royalty-In Value		Royalty NRT RIV	33040	2.3	0.0	0.0
65475	Oil Royalty-In Kind		Oil Royalty (31/36) RIK	11100	801,350.7	0.0	0.0
65475	Oil Royalty-In Kind		Oil Royalty RIK School Fund	33040	17,505.7	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Rent (25) NPSL	11100	70,301.2	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Rent (25) NPSL	34011	710.1	0.0	0.0
65750	Interest Earned		Royalty Interest net	33040	2,351.0	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	11100	27.7	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	34011	0.3	0.0	0.0
65795	Oil& Gas Royalty Int		Royalty (FH/FI)Interest	11100	84.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			2,736,091.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65795	Oil& Gas Royalty Int		Royalty (FH/FI)Interest	34011	0.6	0.0	0.0
65797	Royalty Interest Net		Royalty Interest net	11100	11,624.0	0.0	0.0
65797	Royalty Interest Net		Royalty Interest Net	34011	106.6	0.0	0.0
68515	Unrestrict Fu Source		Bid Payment Interest	11100	28.0	0.0	0.0
68515	Unrestrict Fu Source		INT (FH) Fed Int PF Post CH13	11100	7.0	0.0	0.0
68515	Unrestrict Fu Source		INT (FI) Fed Interst PF	11100	25.9	0.0	0.0
68515	Unrestrict Fu Source		INT (FJ) O&G Admin Int PF	11100	3,424.7	0.0	0.0
68515	Unrestrict Fu Source		INT (FM) O&G Admin Int PF CH	11100	3,807.1	0.0	0.0
68515	Unrestrict Fu Source		MNR (MR) Minimum Roy PF	11100	8.4	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				2,736,091.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		Oil & Gas Bonus	11100	6,429.9	0.0	0.0
68515	Unrestrict Fu Source		RENT (25) O&G Net Prof Share PF	11100	71,011.3	0.0	0.0
68515	Unrestrict Fu Source		Rent (30) O&G Rental	11100	62.4	0.0	0.0
68515	Unrestrict Fu Source		Rent (35/X/Y) O&G Rental	11100	3,260.0	0.0	0.0
68515	Unrestrict Fu Source		RENT (FR) MMS/FED Shared PF	11100	1.1	0.0	0.0
68515	Unrestrict Fu Source		RENT (FT) MMS PF Post CH13	11100	151.4	0.0	0.0
68515	Unrestrict Fu Source		Roy (31) In Kind PF	11100	268,438.1	0.0	0.0
68515	Unrestrict Fu Source		Roy (32/TG) Gas Roy In Value PF	11100	15,741.7	0.0	0.0
68515	Unrestrict Fu Source		Roy (33/TO) In Value PF	11100	218,707.0	0.0	0.0



**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				2,736,091.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		Roy (36) In Kind PF Post CH13	11100	19,102.1	0.0	0.0
68515	Unrestrict Fu Source		Roy (37) Gas Royalty In Value	11100	5,879.8	0.0	0.0
68515	Unrestrict Fu Source		Roy (38) In Val PF Post CH 13	11100	235,775.5	0.0	0.0
68515	Unrestrict Fu Source		Roy (FU) O&G MMS PF Post CH13	11100	2,406.1	0.0	0.0
68515	Unrestrict Fu Source		Roy (FY) O&G Fed Shared PF	11100	3,027.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	21.7	21.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Oil & Gas Fees Unrestricted	11100	0.0	21.7	21.7

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			0.0	2,444,351.7	2,394,247.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
60655	Oil & Gas Prod Penal		Unit Commitment Penalty	34011	0.0	2,773.4	2,773.4
63040	Oil Gas Lease Royal		Royalty - Fed	11100	0.0	13,429.1	0.0
63040	Oil Gas Lease Royal		Royalty - Fed	34011	0.0	100.0	0.0
63040	Oil Gas Lease Royal		Royalty (FU-FY) FED	11100	0.0	0.0	13,429.1
63040	Oil Gas Lease Royal		Royalty (FU-FY) FED	34011	0.0	0.0	100.0
63060	Mineral Rentals		Rental - Fed	11100	0.0	120.6	0.0
63060	Mineral Rentals		Rental - Fed	34011	0.0	1.2	0.0
63060	Mineral Rentals		Rental -(FR) MMS/Fed	34011	0.0	0.0	1.2
63060	Mineral Rentals		Rental -(FR/FT) Fed	11100	0.0	0.0	120.6
64040	Misc Gen Govt Charge		Misc Gen Govt Chg	11100	0.0	130.0	130.0
65390	Gas Royalty		Gas RIV-School Fund	34011	0.0	432.0	432.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	2,444,351.7	2,394,247.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65390	Gas Royalty		Gas Royalty	11100	0.0	61,559.1	61,559.1
65395	Minimum Royalty		Royalty Minimum	11100	0.0	29.8	29.8
65395	Minimum Royalty		Royalty Minimum	34011	0.0	0.2	0.2
65470	Oil Royalty-In Value		Oil Royalty (33/38) RIV	11100	0.0	0.0	821,914.6
65470	Oil Royalty-In Value		Oil Royalty (33/38) RIV	34011	0.0	0.0	6,244.1
65470	Oil Royalty-In Value		Oil Royalty RIV	11100	0.0	821,914.6	0.0
65470	Oil Royalty-In Value		Oil Royalty RIV	34011	0.0	6,244.1	0.0
65475	Oil Royalty-In Kind		Oil Royalty (31/36) RIK	11100	0.0	0.0	714,235.9
65475	Oil Royalty-In Kind		Oil Royalty RIK	11100	0.0	714,235.9	0.0
65475	Oil Royalty-In Kind		Oil Royalty RIK School Fund	33040	0.0	0.0	4,900.4

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	2,444,351.7	2,394,247.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65475	Oil Royalty-In Kind		Oil Royalty RIK School Fund	34011	0.0	4,900.4	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	11100	0.0	50,104.7	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	34011	0.0	506.1	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Rent (25) NPSL	34011	0.0	0.0	506.1
65795	Oil& Gas Royalty Int		Royalty (FH/FI)Interest	11100	0.0	0.0	84.1
65795	Oil& Gas Royalty Int		Royalty (FH/FI)Interest	34011	0.0	0.0	0.6
65795	Oil& Gas Royalty Int		Royalty Interest	11100	0.0	84.1	0.0
65795	Oil& Gas Royalty Int		Royalty Interest	34011	0.0	0.6	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	2,444,351.7	2,394,247.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65797	Royalty Interest Net		Royalty Interest net	11100	0.0	4,900.0	4,900.0
65797	Royalty Interest Net		Royalty Interest Net	34011	0.0	35.0	35.0
68515	Unrestrict Fu Source		INT (FH) Fed Int PF Post CH13	11100	0.0	18.0	18.0
68515	Unrestrict Fu Source		INT (FI) Fed Interst PF	11100	0.0	22.3	22.3
68515	Unrestrict Fu Source		INT (FJ) O&G Admin Int PF	11100	0.0	1,548.8	1,548.8
68515	Unrestrict Fu Source		INT (FM) O&G Admin Int PF CH	11100	0.0	516.2	516.2
68515	Unrestrict Fu Source		MNR (MR) Minimum Roy PF	11100	0.0	10.0	10.0
68515	Unrestrict Fu Source		RENT (25) O&G Net Prof Share PF	11100	0.0	50,610.8	50,610.8
68515	Unrestrict Fu Source		RENT (FR) MMS/FED Shared PF	11100	0.0	1.8	1.8

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	2,444,351.7	2,394,247.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		RENT (FT) MMS PF Post CH13	11100	0.0	116.3	116.3
68515	Unrestrict Fu Source		Roy (31) In Kind PF	11100	0.0	234,451.8	234,451.8
68515	Unrestrict Fu Source		Roy (32/TG) Gas Roy In Value PF	11100	0.0	18,791.1	18,791.1
68515	Unrestrict Fu Source		Roy (33/TO) In Value PF	11100	0.0	203,752.9	203,752.9
68515	Unrestrict Fu Source		Roy (36) In Kind PF Post CH13	11100	0.0	24,014.2	24,014.2
68515	Unrestrict Fu Source		Roy (37) Gas Royalty In Value	11100	0.0	5,617.7	5,617.7
68515	Unrestrict Fu Source		Roy (38) In Val PF Post CH 13	11100	0.0	216,907.9	216,907.9
68515	Unrestrict Fu Source		Roy (FU) O&G MMS PF Post CH13	11100	0.0	2,941.9	2,941.9

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund	0.0	2,444,351.7	2,394,247.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		Roy (FY) O&G Fed Shared PF	11100	0.0	3,529.1	3,529.1



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			113.0	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Budgeted Fed Rcpts	11100	52.4	0.0	0.0
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	60.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51015	Interagency Receipts			187.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		AK Cook Inlet Gas	11100	164.7	0.0	0.0
51015	Interagency Receipts		DNR OCS/EIS	11100	17.6	0.0	0.0
51015	Interagency Receipts		O&G Fed Div Indirect	11100	5.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				68.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts 70.5 PR + 105.0 Easement PR		Oil & Gas Fees	11100	68.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51373	Permanent Fund Earnings Reserve Account	3,594.7	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51373	Permanent Fund Earnings		Perm Fund Earnings	11100	3,594.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	558.4	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		LDIF Oil & Gas	11164	558.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings				55.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings		CIE Bond Interest	11100	0.0	0.0	0.0
51475	Misc Earnings		PERL Bond	11100	55.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	234.8	241.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	0.0	234.8	241.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	70.5	176.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts 70.5 PR + 105.0 Easement PR		Oil & Gas Fees	11100	0.0	70.5	176.6



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			0.0	450.0	450.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Royalty Mod Contracts		Stat Desig- Contract	11100	0.0	437.5	450.0
55922	Stat Desig -Contract		NPR-A Science Initiative	11100	0.0	12.5	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	0.0	17.2	17.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec		In-State Gas Pipeline	11100	0.0	17.2	17.2

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51373	Permanent Fund Earnings Reserve Account	0.0	3,709.9	3,797.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51373	Permanent Fund Earnings		Perm Fund Earnings	11100	0.0	3,709.9	3,797.6

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	0.0	762.6	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund		LDIF Oil & Gas	11164	0.0	762.6	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings				0.0	492.7	250.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings		CIE Bond Interest	11100	0.0	250.0	250.0
51475	Misc Earnings		PERL Bond	11100	0.0	242.7	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	BOEMRE Federal Contract Indirect BOEMRE Federal Contract Indirect	Intra-dept	NatRes	11.8	0.0	0.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	North Slope vehicle and maintenance fees.	Inter-dept	State Equipment Fleet	6.2	0.0	0.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>
73440	Sef Sum A87 Allowed	North Slope vehicle and maintenance fees.	Inter-dept	State Equipment Fleet	5.7	0.0	0.0
				<b>73440 Sef Sum A87 Allowed subtotal:</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA. DNR Public Information Center RSA.	Intra-dept	NatRes	7.5	0.0	0.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	ETS Computer Services.	Inter-dept	Admin	62.2	0.0	0.0
73805	IT-Non-Telecommunication	Symantic antivirus 0.7 and Microsoft Contract 14.8 Symantic antivirus 0.7 and Microsoft Contract 14.8	Inter-dept	Admin - Computer Services	14.9	0.0	0.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>77.1</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	ETS Computer Services EPR RSA (Phones and VPN). ETS Computer Services EPR RSA (Phones and VPN).	Inter-dept	Admin	61.1	0.0	0.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>61.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA. Central Mail RSA.	Inter-dept	Admin	3.6	0.0	0.0
				<b>73809 Mail subtotal:</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	Inter-dept	Admin	12.1	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	Inter-dept	Admin	272.3	0.0	0.0
73811	Building Leases	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage North Slope Building Lease shared with Division of Mining, Land & Water North Slope Building Lease shared with Division of Mining, Land & Water	Inter-dept	Admin	8.4	0.0	0.0
				<b>73811 Building Leases subtotal:</b>	<b>280.7</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulations RSA Regulations RSA	Inter-dept	Law	0.6	0.0	0.0
				<b>73812 Legal subtotal:</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities. Risk Management Public Official Bond RSA. Risk	Inter-dept	Admin	0.4	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Management Overhead RSA. Non-Shared Facilities.					
			<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	6.5	0.0	0.0
		Division of Finance AKSAS/AKPAY RSA.				
			<b>73815 Financial subtotal:</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Americans with Disabilities Act (ADA) Compliance RSA.	Inter-dept Labor	1.3	0.0	0.0
		Americans with Disabilities Act (ADA) Compliance RSA.				
			<b>73816 ADA Compliance subtotal:</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	DGS Training Courses	Inter-dept Admin	1.5	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Contract Service fees for US Travel	Inter-dept Admin	1.0	0.0	0.0
		Contract Service fees for US Travel				
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73169	Federal Indirect Rate Allocation	BOEMRE Federal Contract Indirect	Intra-dept NatRes	0.0	12.0	12.0
		BOEMRE Federal Contract Indirect				
			<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
73429	Sef F/C A87 Unallowd	North Slope vehicle and maintenance fees.	Inter-dept State Equipment Fleet	0.0	0.0	5.0
			<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept NatRes	0.0	257.5	7.5
		DNR Public Information Center RSA.				
			<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>257.5</b>	<b>7.5</b>
73805	IT-Non-Telecommunication	ETS Computer Services.	Inter-dept Admin	0.0	55.2	55.2
		ETS Computer Services.				
73805	IT-Non-Telecommunication	Symantic antivirus 0.7 and Microsoft Contract 14.8	Inter-dept Admin - Computer Services	0.0	15.5	15.5
		Symantic antivirus 0.7 and Microsoft Contract 14.8				
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>70.7</b>	<b>70.7</b>
73806	IT-Telecommunication	ETS Computer Services EPR RSA (Phones and VPN).	Inter-dept Admin	0.0	61.1	61.1
		ETS Computer Services EPR RSA (Phones and VPN).				
			<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>61.1</b>	<b>61.1</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.0	3.9	3.9
		Central Mail RSA.				
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>3.9</b>	<b>3.9</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	0.0	15.0	15.0
		Division of Personnel/Human Resources RSA.				
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73811	Building Leases	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	Inter-dept Admin	0.0	263.0	263.0
		Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage				
73811	Building Leases	North Slope Building Lease shared with Division of	Inter-dept Admin	0.0	8.2	8.2

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Mining, Land & Water North Slope Building Lease shared with Division of Mining, Land & Water					
			<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>271.2</b>	<b>271.2</b>
73812	Legal Regulations RSA Regulations RSA	Inter-dept	Law	0.0	0.6	0.6
			<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities. Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	Inter-dept	Admin	0.0	1.2	1.2
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.0	6.8	6.8
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>6.8</b>	<b>6.8</b>
73816	ADA Compliance Americans with Disabilities Act (ADA) Compliance RSA. Americans with Disabilities Act (ADA) Compliance RSA.	Inter-dept	Labor	0.0	1.3	1.3
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>1.3</b>	<b>1.3</b>
73819	Commission Sales (IA Svcs) Contract Service fees for US Travel Contract Service fees for US Travel	Inter-dept	Admin	0.0	7.0	7.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
			<b>Oil &amp; Gas total:</b>	<b>477.1</b>	<b>708.3</b>	<b>463.3</b>
			<b>Grand Total:</b>	<b>477.1</b>	<b>708.3</b>	<b>463.3</b>



**Component: Petroleum Systems Integrity Office****Contribution to Department's Mission**

The Petroleum Systems Integrity Office (PSIO) contributes to the department's local and statewide mission by improving the development of resources through coordination of oil and gas oversight activities among local, state and federal agencies, and by reviewing oil and gas operators' performance-based management programs to maximize implementation of prudent systems integrity practices.

**Core Services**

- Review the quality management programs of unit/lease operators relative to oil and gas systems integrity; prioritize areas of risk and identify gaps or weaknesses in the programs for corrective action, and assign or exercise oversight of compliance.
- Coordinate oversight activities between state and federal agencies with oil and gas related responsibility, including coordination of investigations of incidents and public/employee concerns.
- Ensure no regulatory gaps or duplicative efforts occur in the State regulation and oversight of oil and gas related activities.

**Key Component Challenges**

Key component challenges include:

- Implementation of an Assessment Program that evaluates the sufficiency and implementation of operator performance-based management programs.
- Implementation of the Gap Analysis.

**Significant Changes in Results to be Delivered in FY2013**

Implementation of processes and methods to prioritize areas of risk for corrective action and/or additional oversight/monitoring.

Completion of final phases of a gap analysis, which consists of coordinating all identified gaps and overlaps with PSIO's designated liaison agencies and identifying ways to increase the efficiency of the state's oversight of oil and gas infrastructure (increased coordination, statutory/regulatory changes, etc.).

Implementation of PSIO's Assessment Program for assessing industry's performance-based management systems.

**Major Component Accomplishments in 2011**

Implementation of a management system that includes development and full implementation of PSIO work processes (communication, notification, investigation, documents and records, etc.).

Completed gap identification, risk ranking and initial corrective action recommendation steps associated with the Gap Analysis. Gap Analysis results are intrinsically linked to the identification and prioritization of risks.

Continued coordinated activities and sharing of information with liaisons agencies. Additionally, organize and participate in ISO 9001 audit training for liaison agency (state and federal) personnel and industry participants.

**Statutory and Regulatory Authority**

AS 38.05.020

AS 38.05.180 (a) (1) (A)

AS 38.05.180 (a) (2) (A) (ii)  
AS 38.05.850  
AS 44.37.020 (a)

Additional Authorities: Administrative Order 234 and agreements with companies including standard oil and gas leases, unit plans of development, and plans of operations.

Contact Information
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**Petroleum Systems Integrity Office  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	861.7	980.0	720.2
72000 Travel	7.7	25.6	25.6
73000 Services	176.3	83.3	83.3
74000 Commodities	0.1	8.5	8.5
75000 Capital Outlay	9.1	1.0	1.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,054.9</b>	<b>1,098.4</b>	<b>838.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,054.9	1,098.4	838.6
<b>Funding Totals</b>	<b>1,054.9</b>	<b>1,098.4</b>	<b>838.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,098.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,098.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer out Savings from Agency-wide Position Deletions	-281.2	0.0	0.0	0.0	-281.2
-FY2013 Salary Increases	15.6	0.0	0.0	0.0	15.6
-FY2013 Health Insurance Increases	5.8	0.0	0.0	0.0	5.8
<b>FY2013 Governor</b>	<b>838.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>838.6</b>

Petroleum Systems Integrity Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	4	Annual Salaries	476,568
Part-time	0	0	COLA	9,891
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	233,736
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>4</b>	<b>Total Personal Services</b>	<b>720,195</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Facil Integ/Comp Mgr	1	0	0	0	1
Petroleum Facil Integrity Eng	1	0	0	0	1
Petroleum Facil Integrity Spec	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	861.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	7.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	176.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,054.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	1,054.9	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,054.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	8	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,015.0	1,015.0	980.0	720.2	-259.8	-26.5%
72000 Travel	0.0	25.6	25.6	25.6	25.6	0.0	0.0%
73000 Services	0.0	48.3	48.3	83.3	83.3	0.0	0.0%
74000 Commodities	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,098.4</b>	<b>1,098.4</b>	<b>1,098.4</b>	<b>838.6</b>	<b>-259.8</b>	<b>-23.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,098.4</b>	<b>1,098.4</b>	<b>1,098.4</b>	<b>838.6</b>	<b>-259.8</b>	<b>-23.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	8	8	7	4	-3	-42.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)

**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund		1,098.4										
<b>Subtotal</b>		<b>1,098.4</b>	<b>1,015.0</b>	<b>25.6</b>	<b>48.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5013, Transfer PCN10-4250 to Oil &amp; Gas for permitting work.</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Oil & Gas is reallocating a vacant position from the Petroleum Systems Integrity Office (PSIO) to the Oil & Gas component to focus on permitting work, a priority of the Department.												
<b>ADN 10-2-5034, Transfer personal service authority to services authority after transferring out PCN 10-4250</b>												
LIT		0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
In FY2010 the Pipeline Systems Integrity Office (PSIO) transferred PCN 10-4250 was transferred to the Division of Oil and Gas. This \$35.0 transfer will allow PSIO to contract out some of the work this PCN would have done.												
<b>Subtotal</b>		<b>1,098.4</b>	<b>980.0</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer out Savings from Agency-wide Position Deletions</b>												
Trout		-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.2										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)

**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
General fund was reallocated as follows:													
Commissioner's Office \$100.0													
Administrative Services \$125.0													
Information Resource Management \$269.2													
Citizens' Advisory Commission on Federal Areas \$13.0													
Parks Management & Access \$80.0													
Gas Pipeline Project Office (\$223.4)													
Petroleum Systems Integrity Office (\$281.2)													
Forest Management & Development (\$82.6)													
<b>Delete Long-Term Vacant Positions</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position(s) that have been vacant for a year are being deleted.													
This transaction is for: 10-4251 (FT), 10-4252 (FT), 10-4254 (FT)													
<b>FY2013 Salary Increases</b>													
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6											
FY2013 Salary Increases: \$15.6													
<b>FY2013 Health Insurance Increases</b>													
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8											
FY2013 Health Insurance Increases: \$5.8													
<b>Totals</b>		<b>838.6</b>	<b>720.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4251	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / E	12.0		0	0	0	0	0	0
10-4252	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		0	0	0	0	0	0
10-4254	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / E	12.0		0	0	0	0	0	0
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		96,588	0	0	51,652	148,240	148,240
10-T015	Petroleum Facil Integrity Eng	FT	A	XE	Anchorage	NAA	26	12.0		135,252	3,521	0	63,285	202,058	202,058
10-T016	Petroleum Facil Integrity Spec	FT	A	XE	Anchorage	NAA	26	12.0		120,840	3,145	0	58,940	182,925	182,925
10-T017	Petroleum Facil Integ/Comp Mgr	FT	A	XE	Anchorage	NAA	26	12.0		123,888	3,225	0	59,859	186,972	186,972

				Total Salary Costs:	476,568
				Total COLA:	9,891
				Total Premium Pay::	0
				Total Benefits:	233,736
				Total Pre-Vacancy:	720,195
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	720,195
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>720,195</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	720,195	720,195	100.00%
<b>Total PCN Funding:</b>	<b>720,195</b>	<b>720,195</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		7.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>7.7</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting. Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	2.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel is budgeted for permitting, coastal policy council meetings, federal related activity. Travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting. Conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	5.7	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			176.3	0.0	0.0
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>176.3</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences		Technical training, tuition and conference registration fees for the division's technical staff. Technical training, tuition and conference registration fees for the division's technical staff.	11.2	0.0	0.0
73155	Software Maintenance		Software maintenance	0.6	0.0	0.0
73451	Advertising		Advertising	1.0	0.0	0.0
73751	Conservation/Environ (Non-IA-Other Svcs)		Contractual Support	20.0	0.0	0.0
73753	Program Mgmt/Consult		Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium). Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium).	115.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	ADA Compliance ADA Compliance	0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	DNR Public Information Center RSA. DNR Public Information Center RSA.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS Computer Services EPR, Symantec Antivirus and MSoft RSA. ETS Computer Services EPR, Symantec Antivirus and MSoft RSA.	6.5	0.0	0.0
73809	Mail	Admin	Central Mail RSA. Central Mail RSA.	0.3	0.0	0.0
73810	Human Resources	Admin - Computer Services	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	1.0	0.0	0.0
73811	Building Leases	Admin	Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8	19.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Petroleum Systems Integrity Office (2847)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>176.3</b>	<b>0.0</b>	<b>0.0</b>
		Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8			
73812	Legal	Law Regulations RSA Regulations RSA	0.0	0.0	0.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Contract service fees for US Travel Contract Service fees for US Travel	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Books and education Books and education	0.0	0.0	0.0
74229	Business Supplies	Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions. Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.1</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Info Technology	9.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	25.6	25.6
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>25.6</b>	<b>25.6</b>
72100	Instate Travel		0.0	13.0	0.0
72110	Employee Travel (Instate)	Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting. Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	0.0	0.0	19.9
72400	Out Of State Travel		0.0	12.6	0.0
72410	Employee Travel (Out of state)	Out of state travel is budgeted for permitting, coastal policy council meetings, federal related activity. Travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting. Conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	0.0	0.0	5.7



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	83.3	83.3
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>83.3</b>	<b>83.3</b>
73025	Education Services			0.0	0.5	0.0
73026	Training/Conferences		Technical training, tuition and conference registration fees for the division's technical staff. Technical training, tuition and conference registration fees for the division's technical staff.	0.0	0.0	8.4
73050	Financial Services		Management/Consulting	0.0	58.0	51.1
73156	Telecommunication		Telecommunications	0.0	0.5	0.5
73450	Advertising & Promos		Public Notices.	0.0	0.5	0.5
73753	Program Mgmt/Consult		Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium). Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium).	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	ADA Compliance ADA Compliance	0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	NatRes	DNR Public Information Center RSA. DNR Public Information Center RSA.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin	ETS Computer Services EPR, Symantec Antivirus and MSoft RSA. ETS Computer Services EPR, Symantec Antivirus and MSoft RSA.	0.0	0.5	0.8
73806	IT-Telecommunication	Admin		0.0	0.3	0.0
73809	Mail	Admin	Central Mail RSA. Central Mail RSA.	0.0	0.4	0.4
73810	Human Resources	Admin - Computer Services	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	0.0	0.2	0.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Petroleum Systems Integrity Office (2847)

**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>83.3</b>	<b>83.3</b>
73811	Building Leases	Admin Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8 Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8	0.0	19.8	19.8
73812	Legal	Admin	0.0	0.1	0.0
73812	Legal	Law Regulations RSA Regulations RSA	0.0	0.0	0.1
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	0.0	0.7	0.7
73816	ADA Compliance	Labor	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Admin Contract service fees for US Travel Contract Service fees for US Travel	0.0	0.6	0.6
73848	State Equip Fleet	Trans	0.0	1.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>8.5</b>	<b>8.5</b>
74222	Books And Educational	Books and education Books and education	0.0	1.0	1.0
74229	Business Supplies	Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions. Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions.	0.0	2.0	2.0
74233	Info Technology Equip	The funds are used for the purchase of cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs and diskettes as well as other networking tools used for the North Slope office.	0.0	2.0	2.0
74236	Subscriptions	Subscriptions.	0.0	1.5	1.5
74600	Safety (Commodities)	Arctic safety winter clothing and boots.	0.0	2.0	2.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Oil and Gas (601)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	1.0	1.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
75400	Materials & Supplies	Computer Equipment	0.0	1.0	1.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	ADA Compliance	Inter-dept	Labor	0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	ADA Compliance DNR Public Information Center RSA. DNR Public Information Center RSA.	Intra-dept	NatRes	0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	ETS Computer Services EPR, Symantec Antivirus and MSoft RSA. ETS Computer Services EPR, Symantec Antivirus and MSoft RSA.	Inter-dept	Admin	6.5	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA. Central Mail RSA.	Inter-dept	Admin	0.3	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	Inter-dept	Admin - Computer Services	1.0	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8 Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8	Inter-dept	Admin	19.2	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>19.2</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulations RSA Regulations RSA	Inter-dept	Law	0.0	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.6	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Contract Service fees for US Travel Contract service fees for US Travel	Inter-dept	Admin	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Info Technology	Inter-dept		9.1	0.0	0.0
<b>75830 Info Technology subtotal:</b>					<b>9.1</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	ADA Compliance	Inter-dept	Labor	0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	ADA Compliance DNR Public Information Center RSA. DNR Public Information Center RSA.	Intra-dept	NatRes	0.0	0.1	0.1
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.2</b>
73805	IT-Non-Telecommunication	ETS Computer Services EPR, Symantec Antivirus and MSoft RSA. ETS Computer Services EPR, Symantec Antivirus and MSoft RSA.	Inter-dept	Admin	0.0	0.5	0.8

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.8</b>
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.3	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.0</b>
73809	Mail	Inter-dept	Admin	0.0	0.4	0.4
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73810	Human Resources	Inter-dept	Admin - Computer Services	0.0	0.2	0.2
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73811	Building Leases	Inter-dept	Admin	0.0	19.8	19.8
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>19.8</b>	<b>19.8</b>
73812	Legal	Inter-dept	Admin	0.0	0.1	0.0
73812	Legal	Inter-dept	Law	0.0	0.0	0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Inter-dept	Admin	0.0	0.7	0.7
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73816	ADA Compliance	Inter-dept	Labor	0.0	0.1	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.6	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73848	State Equip Fleet	Inter-dept	Trans	0.0	1.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>0.0</b>
75400	Materials & Supplies	Inter-dept	Computer Equipment	0.0	1.0	1.0
<b>75400 Materials &amp; Supplies subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Petroleum Systems Integrity Office total:</b>				<b>37.0</b>	<b>24.8</b>	<b>23.8</b>
<b>Grand Total:</b>				<b>37.0</b>	<b>24.8</b>	<b>23.8</b>

**Land and Water Resources Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to the department mission are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2013**

Changes in results are identified at the individual component level.

**Major RDU Accomplishments in 2011**

Accomplishments are identified at the individual component level.

**Contact Information**

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**Land and Water Resources  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Mining, Land & Water	0.0	0.0	0.0	0.0	22,382.8	2,867.0	815.4	26,065.2	23,462.2	2,926.7	884.5	27,273.4
Forest Management & Develop	0.0	0.0	0.0	0.0	4,679.6	885.8	1,287.2	6,852.6	4,642.7	847.4	1,209.6	6,699.7
Geological & Geophysical Surveys	0.0	0.0	0.0	0.0	4,482.3	2,206.6	2,304.1	8,993.0	4,759.0	2,332.6	2,321.0	9,412.6
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,544.7</b>	<b>5,959.4</b>	<b>4,406.7</b>	<b>41,910.8</b>	<b>32,863.9</b>	<b>6,106.7</b>	<b>4,415.1</b>	<b>43,385.7</b>



**Land and Water Resources**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>20,957.3</b>	<b>10,587.4</b>	<b>5,959.4</b>	<b>4,406.7</b>	<b>41,910.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Mining, Land & Water	-2,596.1	-474.1	-15.3	15.7	-3,069.8
-Forest Management & Develop	-2.6	15.7	-13.4	22.4	22.1
-Geological & Geophysical Surveys	76.7	0.0	30.4	16.9	124.0
<b>Proposed budget decreases:</b>					
-Forest Management & Develop	0.0	-50.0	-50.0	-100.0	-200.0
<b>Proposed budget increases:</b>					
-Mining, Land & Water	3,044.1	1,105.5	75.0	53.4	4,278.0
-Forest Management & Develop	0.0	0.0	25.0	0.0	25.0
-Geological & Geophysical Surveys	200.0	0.0	95.6	0.0	295.6
<b>FY2013 Governor</b>	<b>21,679.4</b>	<b>11,184.5</b>	<b>6,106.7</b>	<b>4,415.1</b>	<b>43,385.7</b>

## Component: Mining, Land & Water

### Contribution to Department's Mission

Provide for the appropriate use and management of Alaska's state owned land and water, aiming toward maximum use consistent with the public interest.

### Core Services

- Acquire land
- Sell and transfer land into private and municipal ownership
- Defend and assert state ownership interests
- Defend access to state land and water
- Create plans to direct management of state land and water
- Collect revenues from the use and disposal of state land and water
- Manage state land and water for sustainable use
- Provide active stewardship of state land and water
- Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.
- Issue short and long term authorizations for use of state land and water

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Acquire state land entitlement, defend and plan for use of state land.

Target #1: Each year receive lands determined to be essential to the state's economic development. These would include lands containing oil and gas, mineral or forest resources, lands selected for municipal entitlements, and lands necessary to eliminate inholdings.

Status #1: As of June 30, 2011, the State of Alaska had a remaining balance of 5,515,636 acres of lands yet to be conveyed from the federal government with a remaining 17 million acres selected, and 6.2 million in topfiled selected acres status. Of the 5.5 million acres of remaining entitlement, approximately 2 million acres are encumbered by federal withdrawals that are currently unavailable for conveyance; these lands will continue to be topfiled under statehood entitlement selections until at such time as they become available for conveyance to the State. Another 1 million acres will be utilized for in-holdings within our state conveyed lands; these include closed mining claims, closed native allotments, etc. The remaining 2.5 million acres are being carefully adjudicated from the remaining 17 million selected acres to ascertain which lands are the State's best economic development interests. In order to be compliant with ANILCA, the State must relinquish, or review and have BLM reject, approximately 6 million acres of over selected acres of the remaining 17 million selected acres. This situation is compounded as the total number of over selected acres is a moving target as topfiled acres do not count against our selection acreage limitation therefore, as lands become available and our selection falls into place our selection acreage increases.

Target #2: Obtain 5 new Recordable Disclaimers of Interest (RDI) from BLM to clear the cloud of title on state owned submerged land.

Status #2: The state received 2 Recordable Disclaimers of Interest during FY 2011, not meeting its goal. This was primarily due to the BLM having an internal freeze on issuing RDIs while certain controversies on the national level were resolved.

#### Strategy A1: Appropriately prioritize remaining entitlement land selections to maximize benefit to the state.

Target #1: Update land selection priorities to reflect highest economic value to state and provide the BLM with 1 million acres of lands available for rejection to bring the state into compliance with ANILCA selection stipulations.

Status #1: The state reviewed and relinquished 360,067 acres of low priority lands; our goal was not reached

due to various work priorities within the division. It is anticipated with the ability to hire that we will exceed the FY 2011 - 1 million acre target by an additional million acres by close of FY 2012.

**Strategy A2: Ensure clear title to state land to allow full use and development of the land.**

Target #1: Provide title reviews for 100% of parcels of state land proposed for disposal or development activities.

Status #1: The division met its target by providing title reviews for 100% of the development activities requested. Within FY 2011 Realty Services completed 27 requested oil and gas title reports which contained 197 parcels; these parcels were contained within: 11 reports for Linc Energy Pt Mackenzie Coal Leasing; 4 reports for North Slope; and 12 reports for Cook Inlet Areawide.

Target #2: Respond to 100% of requests for navigability determinations with formal determinations or a lesser response when possible.

Status #2: The division responded to 92% of navigability determination requests either formally or informally.

Target #3: Submit 20 Recordable Disclaimers of Interest (RDI) applications to BLM to defend state title of the submerged land acquired at statehood.

Status #3: The Division of Mining, Land and Water filed three Recordable Disclaimer of Interest (RDI) applications but these included many lakes and rivers. BLM requested the combination of some RDI applications so it appears to skew the measure. The division met the intent of the target.

Target #4: Provide title reports for approximately 1,200 parcels of state land proposed for land sales, land lease, timber sales, and other development activities.

Status #4: The division exceeded its projected target by processing approximately 1,370 parcels of state land proposed for disposal. These reviews produced a total of 695 title reports.

**Strategy A3: Review federal conveyances issued by BLM to ensure state rights are protected and that federal laws and process are followed.**

Target #1: Review 100% of Native Allotment actions and BLM ANCSA conveyance and ANCSA Section 17(b) access documents affecting state land and ensure that state land and public access issues are adequately dealt with.

Status #1: The division was able to review and reply to all of BLM requests for information even with limited staff. FY 2011 saw the processing of 19 Best Interest Findings, 14 Settlement & Release Agreements, 2 draft QCD's, and 5 final QCD's issued to BLM for federal reconveyances. It is anticipated with BLM's focus on closing out ANCSA village and regional entitlements, Realty Services Section workload for FY 2012 and FY 2013 will significantly increase especially in the emerged island reviews.

**Strategy A4: Facilitate the use and development of state land by preparing title documents (patents, deeds, etc.) to transfer title of state land to private individuals.**

Target #1: Issue conveyance documents to all individuals (estimated 650) who have completed their purchase, municipalities once land is surveyed, and other parties.

Status #1: The division met its projected target for issuance of conveyances documents with the issuance of 880 conveyance documents; Realty Services currently has no conveyance backlog.

**Strategy A5: Litigate when appropriate to defend state ownership and access rights.**

Target #1: Appeal BLM decisions to the Interior Board of Land Appeals (IBLA) where public access is not adequately addressed.

Status #1: The division appealed 8 BLM decisions pertaining to various access related issues and the misinterpretation of regulations and statutes.

Target #2: Complete research on four RS2477 routes to determine whether to file quiet title action. This is a new measure that was created in FY 2012 because of new funding that established a research project on RS2477s in preparation for legal action.

Status #2: The department began research on RS2477s in the Fortymile region in preparation for legal action. Historical research and information gathered from field work is being evaluated. Progress is underway.

**Strategy A6: Keep area plans current to address settlement and development needs.**

Target #1: Classify 700,000 acres of land for settlement (for future municipal entitlements or land sales) or to support other forms of development (agriculture, forestry, mineral development) in FY 2012.

Status #1: The division did not meet its FY 2011 target of classifying 10,000 acres for settlement, but classified

7,100 acres through a North Slope Borough decision.

**End Result B: An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**

Target #1: Sell 300 parcels of land (approximately 3,000 acres) per year.

Status #1: The Division of Mining, Land and Water sold 317 parcels for a total of 2,996 acres. The division met its target for parcel number.

**Strategy B1: Offer land for sale to the public through a variety of programs.**

Target #1: Offer 1,000 parcels of land for sale over-the-counter (OTC).

Status #1: The division offered 1,033 Over-the-Counter parcels under its land sale program. The division met its target.

Target #2: Offer 200 parcels of land at auction.

Status #2: The division offered 202 parcels of land at auction. The division met its target.

Target #3: Process 10 Preference Rights Applications.

Status #3: The division processed 4 preference right applications. The division did not meet its target of 10 due to staff vacancies.

**Strategy B2: Transfer land to municipalities to encourage their growth and development to generate revenue for municipalities and for municipal land sale programs.**

Target #1: For FY 2012, provide Alaskans local governance and use of state land by transferring of 82,000 acres of state land to municipalities under the Municipal Entitlement Act.

Status #1: The division did not meet its FY 2011 target of transferring 15,000 acres to municipalities under the Municipal Entitlement Act, but was able to transfer 12,386 acres.

**End Result C: Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources.**

Target #1: Process 100% of new applications received.

Status #1: In FY 2011, 84% of new applications from industry and individuals for use and development of state land and water were processed (847 processed of 1013 received). Although not a percentage completion increase from FY 2010, the Division of Mining, Land and Water did process more applications than the previous year. Still the backlog of unprocessed applications continues to increase, and stands at over 2600 cases at the end of FY 2011.

**Strategy C1: Provide a good business environment in Alaska by processing authorizations within expected cycle times.**

Target #1: Issue or deny land use permits within 8 weeks of receiving a complete application.

Status #1: In FY 2011, the division exceeded its target cycle time by processing land use permits within a median cycle time of 8 weeks.

Target #2: Process private exclusive easement applications for new sites within 2 years and public easements within 12 months of receiving a complete application.

Status #2: The division fell further behind in processing easements, both increasing the cycle times and increasing the backlog, not meeting the target for FY 2011.

Target #3: Process upland and tideland leases within 2.5 years of receiving a complete application.

Status #3: The processing time for upland and tideland leases has significantly improved, exceeding the median cycle time target of 2.5 years.

Target #4: Process material sales within 3 months of receiving a complete application.

Status #4: The Division of Mining, Land and Water exceeded the target cycle times taking twice as long as the targeted 3 months.

Target #5: Process new water right applications within 6 months.

Status #5: The processing time for water rights is about ten times as long as our target, mainly attributed to staff shortages and litigation efforts.

**Strategy C2: Create efficiencies in processing applications so that we reduce the cycle times.**

Target #1: Reduce cycle times of land use permits, easements, leases, material sales, and water rights by 5% by

the end of 3 years when compared against the FY 2011 figures. This is a new measure created in FY 2012, therefore no change has been measured from FY 2011

Status #1: This Division has begun to take actions to reduce the backlog of land use permits, easements, leases, material sales, and water rights. Many new staff have been hired and training is underway. Much effort has been applied to evaluating business processes, statutes and regulations, and IT solutions. Once FY 2012 figures are reported, a percentage change of reduced cycle times can be reported.

**Strategy C3: Eliminate backlog of applications that have not been processed to a point of allowing the use and development of state land and resources.**

Target #1: Eliminate backlogged applications that prevent lawful use of state land and resources by the end of FY2014.

Status #1: The backlog of applications that were not processed by Division of Mining, Land and Water grew in FY 2011. The Division began filling vacancies and hiring additional staff at the end of FY 2011. The Division is working to eliminate the backlog in 3 years.

**Strategy C4: Collect revenues for the state from the use of state land and resources.**

Target #1: Generate \$15 million in revenue from fees and sales.

Status #1: The division exceeded its target by collecting just over \$15 million in revenues.

**Strategy C5: Provide resource information to public.**

Target #1: Post 100% of new well data received on the WELTS data base web site.

Status #1: 100% of new well data received was added to the WELTS database during FY 2011, the same as the previous year.

Target #2: Respond to 100% of requests for analysis of hydrologic issues.

Status #2: An estimated 75% of requests for hydrologic issues were addressed due to vacancies and difficulties recruiting qualified staff (non-competitive salaries).

**Strategy C6: Write sound decisions that are legally defensible.**

Target #1: Win all lawsuits brought against DMLW decisions or that DMLW filed.

Status #1: The state won 6 of 8 decisions or settlements where litigation was brought against decisions rendered by DMLW.

**Strategy C7: Place appropriate stipulations on authorizations for environmental protection and sustained use while providing sufficient inspections to ensure compliance.**

Target #1: 100% of required mineral reclamation for coal projects is accomplished without significant environmental problems.

Status #1: 12.5% of the compliance actions issued in FY 2011 were unabated at the end of FY 2011, but mostly these were due to the timing of the fiscal year where there was insufficient time for correction by the end of the fiscal year.

Target #2: Conduct periodic safety inspections on 60% of jurisdictional dams.

Status #2: 49% of the jurisdictional dams have current periodic safety inspections, a 1% increase from the previous year.

Target #3: Conduct site inspections on all large mine projects.

Status #3: All large mine projects were inspected last year except for one that is in under some late stages of reclamation. The Division conducted 80 inspections for 15 large mines. The Division also conducted 14 inspections on 9 advanced exploration projects.

Target #4: Conduct site inspections on 20% of active land use permits.

Status #4: The division was able to inspect approximately 15% of land use permits, not meeting its target.

**End Result D: All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development.**

Target #1: Reduce by 10% the total number of identified sites that are encumbered by hazardous waste, contamination, unauthorized use, and other material or appurtenances.

Status #1: The Division of Mining, Land and Water was able to take reclamation efforts or eliminate unauthorized use to free up 21 sites so that the land can be reused for some lawful use. Although this is a new measure, this does not meet the target of reducing the number of identified sites by 10% where encumbrances

prevent reuse of the state land.

### **Strategy D1: Clean up or reclaim sites with contamination or hazardous waste.**

Target #1: Clean up 2 sites identified on the DEC contaminated sites list.

Status #1: No DNR managed sites identified on the DEC contaminated sites list were cleaned up.

Target #2: Remove four identified hazardous or contaminated sites not on the DEC contaminated sites list through reclamation efforts.

Status #2: The Division exceeded its target by removing or reclaiming 5 contaminated or hazardous sites, a decrease from the previous year.

### **Strategy D2: Remove, prevent, or rehabilitate trespass sites and unauthorized use sites.**

Target #1: Remove 8 shipwrecks and abandoned vessels that restrict the use of state tidelands, shore lands, and submerged lands.

Status #1: Although the division did not meet its target, the division removed 7 shipwrecks or abandoned vessels.

Target #2: Resolve trespass cases for all identified unauthorized activities by removal, remediation or by bringing it under authorization.

Status #2: Backlog of trespass continues to grow. There is a blatant misuse and illegal use of state land by some individuals and businesses.

## **Key Component Challenges**

- **Acquire state land entitlement, defend and plan for use of state land.**
  - Review and prioritize for relinquishment 5 million acres of state selected land
  - Monitor proceedings of federal Baseline Committee for revisions to bay closure line that establishes point from which 3 mile limit is measured
  - Complete review of Chugiak State Park Master Plan, prepare issue response and adopt plan
  - Initiate revision of Susitna Recreational Rivers plan
- **An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**
  - Prepare Municipal entitlement decision for newly formed Wrangell Borough
  - Work through backlog of defaulted lands sales contracts and prepare relinquished lots for over-the-counter sale
- **Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**
  - Identify and eliminate redundant process and procedure that result in delayed issuance of land use authorizations
  - Hire qualified, experienced Hydrologist
  - Providing adequate stewardship to developed special use areas. Recruiting and retaining staff to interact with public to accomplish desired management outcome envisioned when special use area was established
- **All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**

## **Significant Changes in Results to be Delivered in FY2013**

There are no significant changes to the deliverable for FY2013. The Division has embarked upon an aggressive project to streamline the land use authorization process and work through the existing backlog. The deliverables outlined in the FY2012 budget will continue to be the focus of the Division.

## **Major Component Accomplishments in 2011**

- **Acquire state land entitlement, defend and plan for use of state land.**

- The state received tentative approval to 153,071 acres, original patent to 7,153 acres and confirmatory patent to 245,327 acres
- Successfully defended state's ownership of an estimated 126,000 acres of submerged lands
- Completed and adopted Hatcher Pass Management Plan
- Applied for and received 10 Recordable Disclaimers of Interest (RDI) on various water bodies across the state and successfully appealed an RDI denial before the IBLA for the Stikine River
- **An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**
  - Competed North Slope Borough Municipal Entitlement decision (currently under reconsideration)
  - Provided in excess of 1,200 parcels of lands available for sale for private ownership
  - Issued 880 documents conveying state land representing 42,594 acres
- **Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**
  - Provided Early Entry Authorization for the Alaska Railroad Corporation for northern extension
  - Entered into MOU with Healy Village for material sales and Right-of-Way for Cummings Road, an IRR project
  - Issued construction authorizations for Ft. Knox and Red Dog mines to raise level of tailings dams
  - Approval to construct Kensington Mine tailings dam
  - Created Kasilof Special Use Area
  - Eliminated backlog of unissued routine survey instructions and reduced turn-around time from 6 month to 2 months
- **All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**
  - Required BLM to remove abandoned mining equipment prior to receiving title and authorizing new mining activities
  - Removed derelict equipment scrap steel, rotten wood, over two hundred rubber tires, a 20,000 gallon water tank from abandoned mining camp near Healy Alaska as part of the Abandoned Mine Lands program

## Statutory and Regulatory Authority

AS 27; AS 29; AS 38; AS 41; AS 46; 11AAC  
 Art. VIII Alaska Const.  
 AS 19.30.400

### Contact Information

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### Mining, Land & Water Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	20,319.5	22,008.9
72000 Travel	0.0	587.5	587.5
73000 Services	0.0	4,624.8	4,143.6
74000 Commodities	0.0	533.4	533.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>26,065.2</b>	<b>27,273.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	815.4	884.5
1003 General Fund Match	0.0	290.4	297.6
1004 General Fund Receipts	0.0	12,391.4	12,832.2
1005 General Fund/Program Receipts	0.0	3,469.9	4,564.8
1007 Inter-Agency Receipts	0.0	351.6	359.9
1055 Inter-agency/Oil & Hazardous Waste	0.0	21.3	21.8
1061 Capital Improvement Project Receipts	0.0	418.1	428.3
1066 Public School Fund	0.0	582.6	0.0
1105 Alaska Permanent Fund Corporation Receipts	0.0	1,750.7	1,787.6
1108 Statutory Designated Program Receipts	0.0	275.3	279.1
1153 State Land Disposal Income Fund	0.0	5,323.5	5,434.0
1154 Shore Fisheries Development Lease Program	0.0	325.0	333.6
1192 Mine Reclamation Trust Fund	0.0	50.0	50.0
<b>Funding Totals</b>	<b>0.0</b>	<b>26,065.2</b>	<b>27,273.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	0.0	4,141.3	4,824.9
State Land Disposal Income Fund	51434	0.0	312.8	0.0
Unrestricted Fund	68515	0.0	6,755.0	6,755.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>11,209.1</b>	<b>11,579.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	815.4	884.5



Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Interagency Receipts	51015	0.0	351.6	359.9
General Fund Program Receipts	51060	0.0	3,469.9	4,564.8
Statutory Designated Program Receipts	51063	0.0	275.3	279.1
Shore Fisheries Development Lease Prog	51074	0.0	325.0	333.6
Capital Improvement Project Receipts	51200	0.0	418.1	428.3
Mine Reclamation Trust Fund	51211	0.0	50.0	50.0
Public School Fund	51225	0.0	582.6	0.0
Permanent Fund Earnings Reserve Account	51373	0.0	1,750.7	1,787.6
Interagency Recs./Oil & Hazardous Waste	51395	0.0	21.3	21.8
State Land Disposal Income Fund	51434	0.0	5,323.5	5,434.0
<b>Restricted Total</b>		<b>0.0</b>	<b>13,383.4</b>	<b>14,143.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>24,592.5</b>	<b>25,723.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>12,681.8</b>	<b>9,701.0</b>	<b>2,867.0</b>	<b>815.4</b>	<b>26,065.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	0.0	0.0	-75.0	0.0	-75.0
-Reverse Improve Efficiency of Land and Water Use Application Process	-1,421.1	0.0	0.0	0.0	-1,421.1
-Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	0.0	-105.0	0.0	0.0	-105.0
-Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	-671.0	0.0	0.0	0.0	-671.0
-Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment	-802.0	0.0	0.0	0.0	-802.0
-Reverse Public School Lands Appraisal Multi Year Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	0.0	-582.6	0.0	0.0	-582.6
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-2.5	0.0	0.0	0.0	-2.5
-FY2013 Salary Increases	200.9	140.4	38.4	10.3	390.0
-FY2013 Health Insurance Increases	99.6	73.1	21.3	5.4	199.4
<b>Proposed budget increases:</b>					
-Non-Federal Dams Safety	0.0	0.0	0.0	53.4	53.4
-Mine Reclamation Trust Estimate	0.0	0.0	50.0	0.0	50.0
-General Reclamation Bond Claims Estimate	0.0	0.0	25.0	0.0	25.0
-Guide Concession Area Program Development	150.0	0.0	0.0	0.0	150.0
-Offshore Lease Sales at Nome (Gold Dredging)	0.0	50.5	0.0	0.0	50.5
-Improve Efficiency of Land and Water Use Application	1,421.1	0.0	0.0	0.0	1,421.1

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Process					
-Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	0.0	105.0	0.0	0.0	105.0
-Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0	0.0	0.0	0.0	671.0
-Public Land Stewardship including Mine Permitting, Compliance and Assessment	802.0	0.0	0.0	0.0	802.0
-Maintain Staffing for Permitting Initiative	0.0	950.0	0.0	0.0	950.0
<b>FY2013 Governor</b>	<b>13,129.8</b>	<b>10,332.4</b>	<b>2,926.7</b>	<b>884.5</b>	<b>27,273.4</b>

**Mining, Land & Water  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	213	213	Annual Salaries	13,651,626
Part-time	0	0	COLA	3,011
Nonpermanent	0	0	Premium Pay	41,371
			Annual Benefits	8,467,405
			<i>Less 0.70% Vacancy Factor</i>	<i>(154,513)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>213</b>	<b>213</b>	<b>Total Personal Services</b>	<b>22,008,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	3	1	0	0	4
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Analyst/Programmer III	2	0	0	0	2
Appraiser I	2	0	0	0	2
Appraiser II	1	0	0	0	1
Appraiser III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Engineering Assistant II	1	0	0	0	1
Engineering Associate	1	0	0	0	1
Environ Eng Asst I	0	0	1	0	1
Geologist II	3	2	0	0	5
Geologist III	0	2	0	0	2
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
Gis Analyst II	2	0	0	0	2
Gis Analyst III	1	0	0	0	1
Gis Analyst IV	1	0	0	0	1
Hydrologist I	1	0	0	0	1
Hydrologist II	1	0	1	0	2
Hydrologist III	1	1	0	0	2
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	2	0	0	0	2
Land Survey Technician	1	0	0	0	1
Land Surveyor I	5	1	0	0	6
Land Surveyor II	3	1	0	0	4
Micro/Network Tech II	0	0	1	0	1
Natural Resource Mgr I	11	3	3	0	17
Natural Resource Mgr II	11	1	0	0	12
Natural Resource Mgr III	7	2	1	0	10
Natural Resource Spec I	18	2	1	0	21
Natural Resource Spec II	38	13	5	0	56

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Natural Resource Spec III	19	5	1	0	25
Natural Resource Tech II	8	0	1	0	9
Office Assistant I	2	0	0	0	2
Office Assistant II	1	1	0	0	2
Office Assistant III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>161</b>	<b>37</b>	<b>15</b>	<b>0</b>	<b>213</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	20,360.3	20,360.3	20,319.5	22,008.9	1,689.4	8.3%
72000 Travel	0.0	577.7	577.7	587.5	587.5	0.0	0.0%
73000 Services	0.0	4,017.5	4,602.6	4,624.8	4,143.6	-481.2	-10.4%
74000 Commodities	0.0	524.6	524.6	533.4	533.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>25,480.1</b>	<b>26,065.2</b>	<b>26,065.2</b>	<b>27,273.4</b>	<b>1,208.2</b>	<b>4.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	815.4	815.4	815.4	884.5	69.1	8.5%
1003 G/F Match (UGF)	0.0	290.4	290.4	290.4	297.6	7.2	2.5%
1004 Gen Fund (UGF)	0.0	12,388.9	12,391.4	12,391.4	12,832.2	440.8	3.6%
1005 GF/Prgm (DGF)	0.0	3,469.9	3,469.9	3,469.9	4,564.8	1,094.9	31.6%
1007 I/A Rcpts (Other)	0.0	351.6	351.6	351.6	359.9	8.3	2.4%
1055 IA/OIL HAZ (Other)	0.0	21.3	21.3	21.3	21.8	0.5	2.3%
1061 CIP Rcpts (Other)	0.0	418.1	418.1	418.1	428.3	10.2	2.4%
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1105 PFund Rcpt (Other)	0.0	1,750.7	1,750.7	1,750.7	1,787.6	36.9	2.1%
1108 Stat Desig (Other)	0.0	275.3	275.3	275.3	279.1	3.8	1.4%
1153 State Land (DGF)	0.0	5,323.5	5,323.5	5,323.5	5,434.0	110.5	2.1%
1154 Shore Fish (DGF)	0.0	325.0	325.0	325.0	333.6	8.6	2.6%
1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>12,679.3</b>	<b>12,681.8</b>	<b>12,681.8</b>	<b>13,129.8</b>	<b>448.0</b>	<b>3.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>9,118.4</b>	<b>9,701.0</b>	<b>9,701.0</b>	<b>10,332.4</b>	<b>631.4</b>	<b>6.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,867.0</b>	<b>2,867.0</b>	<b>2,867.0</b>	<b>2,926.7</b>	<b>59.7</b>	<b>2.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>815.4</b>	<b>815.4</b>	<b>815.4</b>	<b>884.5</b>	<b>69.1</b>	<b>8.5%</b>
<b>Positions:</b>							
Permanent Full Time	0	213	213	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec 18(b)</b>												
	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
<b>FY2012 Conference Committee</b>												
	ConfCom	25,405.1	20,360.3	577.7	3,942.5	524.6	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts		815.4										
1003 G/F Match		290.4										
1004 Gen Fund		12,388.9										
1005 GF/Prgm		3,469.9										
1007 I/A Rcpts		351.6										
1055 IA/OIL HAZ		21.3										
1061 CIP Rcpts		418.1										
1105 PFund Rcpt		1,750.7										
1108 Stat Desig		250.3										
1153 State Land		5,323.5										
1154 Shore Fish		325.0										
<b>ADN 10-2-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&amp;(m) CH159 SLA2004 SB283 Lapse 06/30/13</b>												
	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										

Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008, and by Sec11/HB108/SLA2011 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2013.

AR 37921. Project is managed by the Division of Mining, Land & Water.

**August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>26,065.2</b>	<b>20,360.3</b>	<b>577.7</b>	<b>4,602.6</b>	<b>524.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5035, Line item transfer to reflect the allocation of Abandoned Mine Land funds</b>												
LIT		0.0	-40.8	9.8	22.2	8.8	0.0	0.0	0.0	0	0	0
Although originally budgeted in personal services, the Abandoned Mine Land Federal grant allocates funds to travel, services, and commodities. This personal services authority is not needed in this line item.												
<b>ADN 10-2-5044, Change the location of PCN 10-1857 from Fairbanks to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-1857 was transferred from Fairbanks to Realty Services Section in response to anticipated funding for state selection processing of BLM 's requests for reconveyances of native allotments. By moving this PCN to the Anchorage RSS the backlog of reconveyance requests will be reduced.												
<b>Subtotal</b>		<b>26,065.2</b>	<b>20,319.5</b>	<b>587.5</b>	<b>4,624.8</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Non-Federal Dams Safety</b>												
Inc		53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.4										
The Federal Emergency Management Agency (FEMA) awards grants to increase the efficiency and effectiveness of state dam safety programs. The Department of Natural Resources, Dam Safety and Construction Unit applied for and was awarded a FEMA grant for FY2012, and is estimated to spend \$53.4 in FY 13.												
The Unit will utilize the funds to conduct field inspections, update hazard potential classifications, perform jurisdictional reviews and assign condition assessments to dams in Alaska. In addition, the Unit will attend emergency action plan exercises and technical training opportunities and purchase engineering analysis software to improve the performance of the Alaska Dam Safety Program.												
<b>Mine Reclamation Trust Estimate</b>												
IncM		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		50.0										
<b>General Reclamation Bond Claims Estimate</b>												
IncM		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
<b>Guide Concession Area Program Development</b>												
Inc		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This increment combined with the existing \$120.0 (total of \$270.0) provides funds for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over three years, the Division of Mining, Land and Water (ML&amp;W) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.</p> <p>This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies.</p> <p>The Division will complete the following actions:</p> <ul style="list-style-type: none"> <li>• Complete the regulation process necessary for the program</li> <li>• Create all forms, procedures, instructions and templates for all stages of process</li> <li>• Set up the evaluation panel for the review of prospectus submissions</li> <li>• Set evaluation criteria for evaluating prospectus submissions</li> <li>• Mapping work</li> </ul> <p>ML&amp;W will use both existing staff and contractual resources to complete the final steps in the development of this program. Although this program development will be completed in FY13, the program will not be implemented during FY13. The program requires 6 full time staff dedicated to working the program during implementation and on an ongoing basis. This request provides general funds for these new positions for the first two to three years required to start the program, and then the program would be self funding by the fees collected through the authorizations (general fund program receipts) after the initial start up.</p>												
<b>Offshore Lease Sales at Nome (Gold Dredging)</b>												
	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.5										
<p>REQUEST</p> <p>This increment will allow the department to offer and monitor state tide lands and submerged lands, primarily offshore, for mineral leasing in the Nome area. This increment will allow the Division of Mining, Land and Water (DMLW) to provide seasonal oversight of dredging activities scheduled to begin in the summer of 2012 resulting from the recent lease offerings.</p> <p>BACKGROUND</p> <p>The recent lease sales generated in excess of \$9,000,000 in Bonus bids. Additional revenue in retinal income, production royalties and the mining license tax will also be realized. Additionally, more recreational gold mining will be created in the West Beach area which will bring additional recreational miners to the area and benefit the local economy. The requested funding will be to support onsite monitoring by a local mining expert hired under contract by the Division.</p> <p>PROGRESS</p> <p>The live auction has been held in Nome and bidders are being notified of their success. This summer dredging activities will begin as will monitoring activities. DMLW plans to contract with a local Nome resident familiar with dredging activities to monitor the successful bidders during their operations. Large offerings similar to the auction recently completed are anticipated every 10 years.</p>												
<b>Improve Efficiency of Land and Water Use Application Process</b>												
	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund		1,421.1										
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**REQUEST**

With the FY2012 one time increment of \$1,421.0 the division has begun the work necessary to accomplish all of the stated goals, recognizing that the goals would not be met in the first year. The division has initiated a multi-frontal attack on reducing the backlog and changing process and identifying other ways to keep from perpetuating the same problems that created the backlog in the first place. The increased funding for staffing is an absolutely essential component of this effort. In order to meet the goals, this work must be continued in FY2013 and beyond. The efficiency gains created through this increment would not be sustainable without the continuation of the positions and funding in this increment with the growing workload demand. Therefore this one time amendment needs to be converted into a base budget increment while still holding the division accountable to meet the goals.

**ISSUE**

The state's land base has increased by 8 million acres over the last five years, and the Division of Mining, Land and Water has not been able to keep up with the increasing number of applications to use this land. The division now has a backlog of over 2,300 applications.

This backlog of applications has been growing in recent years because the division has only been able to process 84% of all incoming applications. This is due to a number of reasons:

- Inefficient internal processes and cumbersome regulatory requirements.
- Land ownership patterns have become more complex, thereby increasing the conflicts that have to be resolved.
- Increasing federal and municipal regulation has increased the processing time for applications.
- Increasing appeals and litigation of our authorizations, which delay and complicate processing.
- An additional 8 million acres of land transferred to state ownership within the last five years, resulting in an increase in the number of applications to use that land.
- Insufficient staff to process the volume of work

Through a combination of restructuring the permitting process, adding staff, and other measures the backlog will be significantly reduced, and eventually eliminated. At the same time efficiencies created through this effort will help to keep the division from slipping back into further backlog as the number of applications is expected to increase in future years.

**BACKGROUND**

The Division of Mining, Land and Water received a FY2012 one time increment of \$1,421.0 to eliminate a backlog of land and water use authorizations. The division worked with the Legislature to create a plan to reduce the backlog, change business processes for efficiency, look at statutes for revisions for efficiencies, and evaluate organizational structure. The funding allowed the division to fill five vacant positions and six new positions. The division has begun the work in earnest to meet all of the goals of this increment. The following efforts have been accomplished in FY2012 by November.

**Change Record Detail - Multiple Scenarios With Descriptions**  
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**Hiring**  
Updated and in some cases reclassified 50 positions through Division of Personnel. This was the first step. The division had to first address the closure of DCOM in personnel transfers through bumping rights and then other reviews before initiating other hiring. Many staff devoted considerable time to fill positions, sometimes having to hire a few positions to fill one net position gain as people were promoted leaving other vacancies behind. Since July, the division hired 27 of 36 vacancies.

**Training**  
Conducted new employee introductory training for 50 new employees. This lays the foundation information but is followed by more specific training for the new positions. Although new staff begin working on many tasks soon after hire, in many positions it may take up to a year for staff to gain full proficiency. Training comes from specific classes and from on the job training and informal sessions with managers.

**Case Work**  
The scope of the backlog work had to be better identified for staff. DMLW worked with the Information Resource Management to segregate out the backlogged cases and create an efficient way to categorize, prioritize and assign case work. This system is in place and much of the case load has been categorized. During this effort, we have identified several problems in our case management system or in how we were using it that need to be fixed in order to accurately represent the work that needs to be done. We are cleaning up the errors and moving into either completing cases or closing them if appropriate. Staff are reviewing the backlogged files, determining the outstanding issues that need to be resolved or work completed to bring the cases to either issuance or closure. Cases are being assigned to specific adjudicators to work those files.

**Work on IT solutions**  
The department has been working on various IT projects that will support staff in becoming more efficient. Although there is separate funding for the IT projects, it does not cover the business staff time necessary to set requirements, work with developers and programmers, test products, train staff, and institute management change to roll out new products. Business staff is working on all of these efforts to create electronic case files, implement business process modeling, modifying case management system, establishing better reporting for transparency of business activities for staff and managers. Although this work takes staff time away from processing backlogged cases, it is essential to achieve long term goals of eliminating backlog, providing consistency and timely processing, and avoiding the trap of sliding back into the backlog situation. The department is evaluating a new type of business process management software and development methodology that will allow us to create an agile IT system that can be modified more easily to allow for continuous business improvement.

**Clean up LAS**  
At the basis of our management and understanding of the backlog, the database needs to have accurate data. Without accurate data, reporting is incorrect, priority assignment is skewed, errors can be compounded in future work and the work effort will not be as effective. Staff is taking time to correct errors as they are discovered. This in turn may affect the numbers represented in the backlog.

**Initiate Evaluation of business processes**  
The division is working to create a business analyst position that will lead our division through the business process scrub necessary to make the processes consistent, timely, and well coordinated. This work is critical to complete before some of the IT programming can be done. The division is also evaluating what activities that would require existing authorizations could be modified to be issued approval under general permits. This would save review time and allow that time to be devoted to other efforts.

**Appeals**  
The department is evaluating potential changes to revise appeal standards and process in order to reduce the appeals that appear to be either frivolous or used

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as a tool to block development when the appeal does not have merit.

**Identify statutory changes**

The division has been evaluating and making suggested changes to statutes that will help create efficiencies, reduce time in process, free up staff time that can be applied to other work and clarify certain changes necessary to prevent further appeals and challenges that can delay projects.

**Work with Departmental Permit Efficiency work group**

The division is working closely with the Permit Efficiency Task Force established by the Commissioner's Office. In addition to the work listed above, the task force is working on other multi-agency coordination and federal permitting issues.

**Contracting to create an expandable workforce**

The division is reviewing the process used by DEC to develop a contract workforce that is available to work by task order assignment. The contractors essentially act like short term state employees, working under established protocols and conducting research and drafting decisions that would need to be approved by division employees. This would allow the department to have an applicant pay for extra staff work done through these contractors when the workload increases beyond our ability to issue authorizations within expected timelines. This effort looks promising but will take substantial work to institute and manage and may need revision of fee regulations and potentially statutes. The Division will continue the feasibility analysis.

At the beginning of FY2011, there was a backlog of approximately 2,300 applications that had not been issued. This included applications for permits (314), leases (297), easements (658), material sales (181), water rights ( 600), and instream flow reservation applications (330). At the end of FY2011 the backlog increased to 2,516 applications. The current backlog as of November 1, 2011 is 2,378 with a breakdown of permits (297), leases (292), easements (596), material sales (189), water rights (662), and instream flow reservation applications (342).

Even with the hiring efforts and other necessary work, the division was able to process 253 authorizations and close 93 cases within FY2012 up to November 1. This is more than were received in the same time period (208).

This work needs to continue in future years.

The backlog of applications range in complexity from very basic authorizations such as a commercial recreation permit that can be issued within a day, to large projects requiring multiple interrelated authorizations, multi-agency coordination, required studies and review that may take a few years to complete the authorizations. Each specific application may present an assortment of obstacles that can vary the processing times such as land ownership disputes, multiple use conflicts, business transaction delays, unresponsive applicant, encumbrance removal, project revisions, appeals and litigation.

The pdf document displayed through the following link contains the tables which show the applications received, quantity issued, and the backlog for each of these types of authorizations in FY2010, FY2011, and the first 1/3 of FY2012:

<http://dnr.alaska.gov/mlw/elim/FY13-backlog-elim-tables-for-budget-increment-narrative.pdf>

WORKPLAN

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
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Goal: To timely process all incoming land and water use applications, and to eliminate the backlog.

Strategies:

- With the increased staffing, process 100% of all incoming applications (currently we can only process 84% of all incoming applications).
- The increased staffing, coupled with increased permitting efficiencies, will allow processing of at least 250 backlogged applications annually, with anticipated subsequent dramatic improvements through additional increased permitting efficiencies.
- The division will focus first on applications that foster economic and community development and improvement of state infrastructure, and provide opportunities for energy cost reduction, jobs, and contracts. Applications will be prioritized to work on projects that provide the most benefit to the highest number of Alaskans.
- The division will conduct a comprehensive review of the division's permitting processes, and we will find and implement changes that will increase efficiency. Areas that the division will evaluate include:
  - \_ Organizational changes (e.g. formation of permitting teams) within the division.
  - \_ Applicable statutes and regulations.
  - \_ The regulatory relationship between the state, and federal and local governments.
  - \_ Appeals process.
  - \_ Contracting with the private sector.
- Develop computerized systems to automate and speed up the permitting process. The Department is developing a unified permitting system which will significantly increase permitting productivity by automating the permit processing, allow applicants to apply on line, and allow staff to better process and track applications.

This increment funds the existing positions that were filled in FY2012 and the 6 new positions that were established in FY2012.

Existing:

- 3 - Natural Resource Specialist IIs (PCN 10-1380, 10-1859 and 10-8255)
- 1 - Administrative Assistant II (Vacant PCN 10-1767, Transfer from Land Acquisition and Title Defense)
- 1 - Natural Resource Specialist III (PCN 10-1852, Transfer from Land Sales and Municipal Entitlements)
- 1 - Natural Resource Specialist III (10-1890)
- 4- Natural Resource Specialist II (10-1889, 10-1888, 10-1887, 10-1891)
- 1 – Environmental Engineer Associate I (10-1892)

This amendment also provides support costs for the positions including additional travel funding for inspections, compliance and monitoring of activities - many of which are located in remote areas off the road system or in congested areas which requires field information to understand issues when considering competing or diverse types of application within the same general area. Inspections, compliance and monitoring require both travel costs and contractual expenses for helicopter and aircraft charters. The increment also includes funding for the additional office and parking garage lease space costs, core services costs (such as charge-backs to DOA for telecommunications, computer services and human resources support), equipment and supplies.

**Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region**

IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1153 State Land		105.0										
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**REQUEST**

This request is to convert the FY2012 one time increment into the FY2013 base budget providing stable funding for the Southeast Regional Office to retain recently hire staff to adjudicate, in a timely manner, current requests for municipal land entitlements and continue the legislative mandate to offer land for sale to Alaskans under the land Disposal program.

**BACKGROUND**

This increment provides funds to maintain an existing previously unfunded position to perform essential work related to general land grant entitlements and implementation of the land disposal program within southeast Alaska.

One of the essential functions of the Southeast Regional Office is the adjudication of general land grant entitlements of the boroughs and unified municipalities in southeast Alaska and the implementation of the state land disposal program for the region. The southeast regional office is tasked with the responsibility of processing the municipal entitlements of the Haines and Wrangell Boroughs. Timely conveyance of these requests is crucial to sustaining the economic vitality of these communities and triggers economic growth and ultimately provides additional employment opportunities.

Previous budget shortfalls had caused the southeast region to leave vacant staff positions used to adjudicate municipal entitlements. Under circumstances existing in FY2011, municipal entitlement requests would have to wait on existing staff already charged with the: i) processing of leases, permits, and easements applications, and ii) monitoring activities on state owned land in southeast Alaska. This heavy workload did not allow for the timely conveyance of municipal entitlements. It is essential for the southeast regional office to maintain the individual currently on staff that is dedicated to adjudicating municipal entitlement requests that are far from routine and have a unique set of issues that must be resolved before coming up with an acceptable end product. With existing entitlement requests coming from Haines and the City and Borough of Wrangell and the pending application from the Petersburg area, it is imperative that the one time increment provided to fill this entitlement position be converted to the base budget so that these entitlement requests may be adjudicated consistent with statutorily mandated timeframes.

In addition to adjudicating Municipal Entitlement requests this position works in conjunction with the Lands Sales section to fulfill the legislative mandate to provide land for sale to Alaskan for settlement. Due to the special circumstances prevalent in SE Alaska this manages the program for the SE region.

**PROGRESS**

DMLW has filled the previously vacant Natural Resource Specialist position responsible for preparing Land Sales offerings in southeast Alaska and adjudicating Municipal Entitlement requests. This individual has been assigned currently active projects and has begun the immersion process of preparing Preliminary and Final Findings and the public process involved in preparing both. Retention of this position is critical to timely adjudication of Municipal entitlements and continuation of the lands sales program in southeastern Alaska.

**Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews**

1004 Gen Fund	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
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**REQUEST**

This request converts funding from the FY2012 one time increment into a FY2013 base budget to fund continued work related to oversight of federal land transfers. This includes:

- continue adjudication of 1906 Native Allotment reconveyances previously halted when federal funding was discontinued. This work was reinstated after

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

receiving the FY2012 one time increment;

- allow DNR to continue to review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability) and 17(b) access
- review survey instructions issued by BLM for adherence to standards set forth in the MOU between the state and BLM regarding monumentation
- properly analyze state selection priorities to ensure best lands are selected to complete entitlement .

Conversion of this increment from a one-time increment into the division's base budget is critical to protecting public access to public lands, protection of state title conveyed to the state at statehood, completing the task of reconveying Native Allotments on land erroneously conveyed to the state and reviewing remaining state selected lands to ensure the best economic development opportunities from the state's remaining entitlement.

**BACKGROUND**

The FY2012 one time increment provided DMLW with sufficient funding to fill 5 previously vacant positions within the Realty Services Section that handle land conveyance issues and avoid eliminating 4 additional positions. Among the issues adjudicated by the group is the completion of the various land entitlements, review of land selection priorities and the reconveyance of lands subject to valid Native Allotment applications. Regarding Native Allotments, the state is obligated to adjudicate for reconveyance of 270 parcels of state land to the federal Bureau of Land Management (BLM) that were erroneously conveyed to the state. The state had suspended work on these reconveyances in FY2011 because of funding shortfalls. Each Native Allotment requires review for 3rd party interests that have been entered into during the time the state owned the land. Adjudication is also required to protect historic public access and title interests transferred to the state at statehood. In addition to reconveyance of valid Native Allotment parcels, Realty Services handles the review of all ANCSA land conveyance documents to ensure public access is protected and sufficient survey monumentation is set to adequately delineate ANCSA land from adjacent state land.

**PROGRESS**

- Native Allotments - the Division has recently reconstituted the staff necessary to adjudicate these application files. We are aggressively identifying Native Allotment application where reconveyance is possible and developing an alternative parcel program with BLM and the BIA.
- Access - the Division has reviewed over hundred conveyances to ANCSA Corporations to ensure that public access is maintained to public lands. In many cases 17(b) access has not been secured in the original conveyance document to the ANCSA corporations and these required modification prior to final conveyance. Lack of continued review of these ANCSA conveyance documents will increase the probability that access to public lands will be forfeited. Currently 10 documents a month are received from BLM that require review; 8 of those 10 documents require correction.
- Survey Instruction Review - The MLW Survey Section determines whether land surveys are adequate under the requirement of AS 38.04.045 for land conveyances made by DNR. Where surveys are required, the Unit issues instructions to private sector land surveyors. The Unit serves as the watchdog for BLM surveys to insure that they meet required standards, and protect state's interests in areas such as navigable waters and existing easements.
- Land Entitlement Priorities - this increment will continue the work on setting the state's priorities for land conveyances and relinquishments. In the past 5 years, the state has received an additional 8 million acres from the federal government. An additional 5 million acres are owed the state, but the state has far more selections remaining. Under federal law the state is allowed a 25% over-selection. This increment will allow the state to continue to identify lands for conveyance and relinquishment. If the state fails to do this work, decisions about relinquishment will be made by the federal government, rather than the state. During FY2011 the BLM was preparing to reject all prioritized selected lands that were in excess of the 125% of remaining entitlement with no input from the state. The affects of such an action by the BLM would have precluded the state from accepting title to the TAPS corridor or large portions of ANILCA withdrawn lands if and when their withdrawal was lifted. Areas important to the state that could be impacted include Fort Richardson and Fort Greeley.

Continued funding for positions to do this work reduces various inquiries from constituents, applicants, and other governmental agencies to legislators, the governor and commissioner by allowing the Division of Mining, Land and Water (MLW) to continue processing the Bureau of Land Management's native allotment reconveyance requests, ANCSA corporation conveyances and requests for the state to relinquishment selection of those areas affected by valid native allotment

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

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										PFT	PPT	
applications. Federal funding cuts for the BLM 2009 program effectively eliminated the ability to continue this work.												
<b>Public Land Stewardship including Mine Permitting, Compliance and Assessment</b>												
	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		802.0										

**REQUEST**

With the FY2012 one time increment of \$802.0 the division has begun work on the deliverables promised to the Legislature. The division has filled positions with this funding and has increased inspections and is fulfilling the other land stewardship responsibilities. To continue meeting the stated goals, this work and the funded staff positions must be continued in FY2013 and beyond. Therefore this one time amendment needs to be converted into a base budget increment while still holding the division accountable to meet the goals.

**BACKGROUND**

The FY2012 increment funded existing vacant, unfunded positions responsible for managing and permitting public use and private development on state lands and to fulfill more of the stewardship responsibilities given to this division. There has been an increase in economic activities on state lands due in part to the 8 million acre increase of state land received as our Statehood entitlement through the Accelerated land Transfer Act over the last five years. There has also been increased activity on all state land as a result of increased mineral exploration, new alternative energy projects, new telecommunications projects and an increase in public use of state lands.

One of the significant impacts from this increase of acreage under state management and increased economic development proposals on state land is the increase in lease and permit applications for use of state lands, both for economic development and recreational use. Many forms of economic development are controversial and require meticulous adjudication to address public, environmental and legal concerns. Rushed, non-comprehensive, adjudication leaves the state unable to adequately defend its decisions against legal challenges.

MLW has also seen a need for more rigorous permitting and oversight of mining activities. In the last five years there has been a dramatic rise in the number of placer mining operations, large scale metal mines, and large scale exploration programs. At the same time, public interest and concern about these activities has increased. DNR is defending more lawsuits regarding permits for mineral exploration. Increased on-site inspections at large mine projects are necessary to ensure permit compliance. The high volume of mining activities in 2011 resulted in permitting time for placer mining and mineral exploration activities of up to 6 weeks, far above the expected and desired time of 2-3 weeks. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Increased travel costs have resulted in limited field inspections and technical assistance for miners.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site- specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.

Without continuing this increment, the Division of Mining, Land and Water (MLW) will continue to fall behind with the land stewardship responsibilities and will have the is workload conflict with the processing of applications from industry and individuals to use and develop state land. In FY2011, 84% of new applications



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**Department of Natural Resources**

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**RDU:** Land and Water Resources (602)

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were processed, but the backlog of unprocessed applications continues to increase and was 2,516 at the end of FY2011. The increased pressure of the backlogged applications competes with the effort to address the many stewardship responsibilities of maintaining the land in a state ready for use and development. Both efforts are necessary.

**PROGRESS**

Much of the beginning of FY2012 was spent on hiring and training new staff along with many other efforts as part of the Improve Efficiency of Land and Water Use Application Process increment. In the midst of this effort, the division was able accomplish the following with this funding:

- Recruited and trained staff to fill the vacant positions.
- The division has increased its inspections of placer and hardrock permits
- The division has also increased frequency of inspections of large mines.
- Combined funding from this increment with a grant to do a trail rehabilitation prescription assessment and report for the Rex Trail.
- Held a successful Nome offshore mineral lease auction. Eighty-four lease tracts covering 23,793 acres were offered for sale, and all tracts were sold. High bids for all lease tracts totaled \$9.3 million. Increased oversight of the area during the summer was necessary to prepare for the lease.
- Finalized the Kasilof River Special Use Area and provided increased field inspections in the area during the summer fishery
- Continued work to develop the Guide Services Concession Program
- Conducted inspections of many land and water authorizations
- Worked with businesses proposing use of new technologies on state land such as with the various hydrokinetic projects.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site- specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.

Five existing positions that were filled in FY2012 will continue to be funded by this base budget increment and used to provide the ongoing management and permitting responsibilities for public use and private development on state lands. In addition to personal services costs, this increment covers the travel (site-specific mining inspections and recreational use area management), services (such as contracts for trail rehabilitation) and commodities costs associated with managing the public and private uses of state land.

**Maintain Staffing for Permitting Initiative**

	Inc	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		950.0										

This request increases GFPR authority to allow the division of Mining, Land & Water to absorb increased personal benefit costs (primarily step increases) and reduce vacancy factor to a manageable level to maintain adequate staffing for permitting initiative. This request funds the majority of positions within the Division leaving a manageable vacancy rate. The Division's ability to maintain a low vacancy rate is directly linked to the Division's ability to fulfill its commitments to improve permit and authorization efficiencies and reduce the current backlog. During previous budget cycles merit increase, core costs and contractual wage increases were absorbed by the division through increasing vacancy rates. Increases in these contractual obligations required that the Division keep 9 positions vacant during FY2011 to balance the division's personal services budget and continued absorption would require 4 more positions be kept vacant in FY2012. This would result in a total of 14 positions being left vacant and the division's ability to effectively process incoming land use authorizations would be severely

**Change Record Detail - Multiple Scenarios With Descriptions**  
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**RDU:** Land and Water Resources (602)

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hampered and the opportunity to aggressively work the backlog lost. Under this scenario FY2013 would see additional vacancies necessary and the division's ability to meet its obligations to the legislature foregone.												
The division historically collects \$5 Million to \$6 Million more in lease/permit fees than what it has been authorized to expend.												
<b>Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims</b>												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
1192 Mine Trust		-50.0										
<b>Reverse Improve Efficiency of Land and Water Use Application Process</b>												
	OTI	-1,421.1	-1,131.6	-25.0	-153.0	-111.5	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,421.1										

**ISSUE**

The state's land base has increased by 8 million acres over the last five years, and the Division of Mining, Land and Water has not been able to keep up with the increasing number of applications to use this land. The division now has a backlog of over 2,300 applications. Through a combination of restructuring the permitting process and additional staff, the backlog will be significantly reduced, and eventually eliminated.

**BACKGROUND**

The Division of Mining, Land and Water is requesting an FY2012 amendment of \$1,421.0 to eliminate a backlog of land and water use authorizations. With this amendment, the division will establish six new positions, and fund five vacant positions. With these positions, the division will work to streamline and make more efficient the current permitting processing ability, and eliminate the backlog that impedes economic development and use of state land.

At the beginning of FY2011, there was a backlog of approximately 2,300 applications that had not been issued. This includes applications for permits (314), leases (297), easements (658), material sales (181), water rights (600), and instream flow reservation applications (330).

The current capacity to process all types of land and water use applications is 97 positions, of which 13 are unfunded and vacant. The personal services budget for the 84 filled positions is \$7,462.0.

This backlog of applications has been growing in recent years because the division has only been able to process 87% of all incoming applications. This is due to a number of reasons:

- Inefficient internal processes and cumbersome regulatory requirements.
- Land ownership patterns have become more complex, thereby increasing the conflicts that have to be resolved.
- Increasing federal and municipal regulation has increased the processing time for applications.
- Increasing appeals and litigation of our authorizations, which delay and complicate processing.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

- An additional 8 million acres of land transferred to state ownership within the last five years, resulting in an increase in the number of applications to use that land.

The backlog of applications range in complexity from very basic authorizations such as a commercial recreation permit that can be issued within a day, to large projects requiring multiple interrelated authorizations, multi-agency coordination, required studies and review that may take a few years to complete the authorizations. Each specific application may present an assortment of obstacles that can vary the processing times such as land ownership disputes, multiple use conflicts, business transaction delays, unresponsive applicant, encumbrance removal, project revisions, appeals and litigation.

The following table shows the applications received, quantity issued, and the backlog for each of these types of authorizations in FY2010:

FY2010 Performance Measures	Authorization Type	Appl Rec'd	Qty Issued	Backlog
	Land Use Permits	299	340	314
	Land Leases	64	64	297
	Easements	44	23	658
	Material Sales	44	50	181
	Water Rights	71	49	600
	Instream Flow Res	13	8	330
	Totals	722	702	2,380

**WORKPLAN**

Goal: To timely process all incoming land and water use applications, and to eliminate the backlog.

Strategies:

- With the increased staffing, process 100% of all incoming applications (currently we can only process 87% of all incoming applications).
- The increased staffing, coupled with increased permitting efficiencies, will allow processing of at least 250 backlogged applications annually, with anticipated subsequent dramatic improvements through additional increased permitting efficiencies.
- The division will focus first on applications that foster economic and community development and improvement of state infrastructure, and provide opportunities for energy cost reduction, jobs, and contracts. Applications will be prioritized to work on projects that provide the most benefit to the highest number of Alaskans.
- The division will conduct a comprehensive review of the division's permitting processes, and we will find and implement changes that will increase efficiency. Areas that the division will evaluate include:
  - Organizational changes (e.g. formation of permitting teams) within the division.
  - Applicable statutes and regulations.
  - The regulatory relationship between the state, and federal and local governments.
  - Appeals process.
  - Contracting with the private sector.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<ul style="list-style-type: none"> <li>Develop computerized systems to automate and speed up the permitting process. The Department is developing a unified permitting system which will significantly increase permitting productivity by automating the permit processing, allow applicants to apply on line, and allow staff to better process and track applications.</li> </ul> <p>This increment adds funding for six new Natural Resource positions and five existing unfunded positions.</p> <p>Five new Natural Resource positions are needed to process and manage these backlogged authorizations: one in Fairbanks for Interior Alaska, one in Juneau for Southeast Alaska, and three in Anchorage for Southcentral Alaska. Substantial progress on applications critical for development projects will be realized in FY2012 and beyond. One new Natural Resource Specialist will be added in Southcentral to take care of the assignments, billing, and ongoing administration of the authorizations. This increment also funds three existing Natural Resources Specialist II positions (PCN 10-1380, 10-1859 and 10-8255) in the Southcentral Region Land Office under the Easement Unit that are vacant due to inadequate funding.</p> <p>In addition, this amendment includes funding for an Administrative Assistant II (vacant PCN 10-1767), transferred from the Land Acquisition and Title Defense component. This position will support the division's administrative functions in the efforts to improve our efficiency. A Natural Resource Specialist III (PCN 10-1852) is transferred from the Land Sales and Municipal Entitlements component to concentrate more on general easement applications and easement management rather than just those for land sales.</p> <p>This amendment also provides support costs for the positions including additional travel funding for inspections, compliance and monitoring of activities – many of which are located in remote areas off the road system or in congested areas which requires field information to understand issues when considering competing or diverse types of application within the same general area. Inspections, compliance and monitoring require both travel costs and contractual expenses for helicopter and aircraft charters. The increment also includes funding for the additional office and parking garage lease space costs, core services costs (such as charge-backs to the Department of Administration for telecommunications, computer services and human resources support), equipment and supplies.</p> <p>Summary of Positions -</p> <p>Existing:</p> <ul style="list-style-type: none"> <li>3 - Natural Resource Specialist IIs (PCN 10-1380, 10-1859 and 10-8255)</li> <li>1 - Administrative Assistant II (Vacant PCN 10-1767, Transfer from Land Acquisition and Title Defense)</li> <li>1 - Natural Resource Specialist III (PCN 10-1852, Transfer from Land Sales and Municipal Entitlements)</li> </ul> <p>New:</p> <p>Southcentral:</p> <ul style="list-style-type: none"> <li>1 – Natural Resource Manager I (10-#264)</li> <li>2 – Natural Resource Specialist II (10-#265, 10-#271)</li> <li>1 – Natural Resource Specialist I (10-#266)</li> </ul> <p>Northern:</p> <ul style="list-style-type: none"> <li>1 – Natural Resource Specialist II (10-#262)</li> </ul> <p>Southeast</p> <ul style="list-style-type: none"> <li>1 – Natural Resource Specialist II (10-#263)</li> </ul>												
<b>Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region</b>												
1153 State Land	OTI	-105.0	-90.0	-10.0	0.0	-5.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This increment provides funds to maintain an existing, unfunded position to perform essential work related to general land grant entitlements and implementation of the land disposal program within southeast Alaska.

One of the essential functions of the Southeast Regional Office is the adjudication of general land grant entitlements of the boroughs and unified municipalities in southeast Alaska and the implementation of the state land disposal program for the region. The southeast regional office is tasked with the responsibility of processing the municipal entitlements of the Haines and Wrangell Boroughs. Timely conveyance of these requests are crucial to sustaining the economic vitality of these communities and triggers economic growth and ultimately provides additional employment opportunities.

Due to budget shortfalls, the southeast region does not have funding to pay for staff to adjudicate municipal entitlements. Under current circumstances, incoming entitlement requests will have to wait on existing staff already charged with the: i) processing of leases, permits, and easements applications, and ii) monitoring activities on state owned land in southeast Alaska. This heavy workload does not allow for the timely conveyance of municipal entitlements. It is essential for the southeast regional office to have an individual on staff that is dedicated to adjudicating municipal entitlement requests that are far from routine and have a unique set of issues that must be resolved before coming up with an acceptable end product.

**Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews**

	OTI	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-671.0										

This increment will cover personal services costs for existing vacant, unfunded positions, and allow DNR to: resume adjudication of 1906 Native Allotment reconveyances previously halted when federal funding was discontinued; allow DNR to resume review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability); and provide for work on other ANCSA conveyance documents and cases including 17(b) access.

Regarding Native Allotments, the state is obligated to adjudicate for reconveyance 270 parcels of state land to the federal Bureau of Land Management (BLM) that were erroneously conveyed to the state. The state suspended work on these reconveyances in FY2011 because of funding shortfalls. Similarly, in past years the state has reviewed dozens of conveyances to ANCSA Corporations to ensure that public access is maintained to public lands.

Continued funding for positions to do this work will alleviate various inquiries from constituents, applicants, and other governmental agencies to legislators, the governor and commissioner by allowing the Division of Mining, Land and Water (MLW) to continue processing the Bureau of Land Management's native allotment reconveyance requests and requests for state selection relinquishments of those areas affected by valid native allotment applications. Federal funding cuts for the BLM 2009 program, effective in FYFY10, effectively eliminated the ability to continue this work.

This component reviews approximately 386 ANCSA conveyance documents produced by the BLM. These documents affect access to public lands, land ownership patterns and future state entitlement selections. It is the responsibility of this component to make sure that actions taken by the BLM with regard to fulfilling the ANCSA land entitlement do not harm the state either by conveying lands to corporations where the state already holds title, restricting access across corporation lands to other public lands and that state in-holdings do not develop as part of incomplete adjudication at the BLM.

Another task that this increment will fund is continued work on setting the state's priorities for land conveyances and relinquishments. In the past 5 years, the state has received an additional 8 million acres from the federal government. An additional 5 million acres are owed the state, but the state has far more selections remaining. Under federal law the state is allowed a 25% over-selection. This increment will allow the state to continue to identify lands for conveyance and relinquishment. If the state fails to do this work, decisions about relinquishment will be made by the federal government, rather than the state.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This increment will also fund land survey reviews to ensure they are adequate under state statute for land conveyances made by DNR. The MLW Survey Section determines whether land surveys are adequate under the requirement of AS 38.04.045 for land conveyances made by DNR. Where surveys are required, the Unit issues instructions to private sector land surveyors. The Unit serves as the watchdog for BLM surveys to insure that they meet required standards, and protect state's interests in areas such as navigable waters and existing easements.</p>												
<b>Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment</b>												
	OTI	-802.0	-600.0	-30.0	-157.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-802.0										

This increment funds existing vacant, unfunded positions responsible for managing and permitting public use and private development on state lands. There has been an increase in economic activities on state lands due in part to the 8 million acre increase of state land received as our Statehood entitlement through the Accelerated Land Transfer Act over the last five years. There has also been increased activity on all state land as a result of increased mineral exploration, new alternative energy projects, new telecommunications projects and an increase in public use of state lands.

One of the significant impacts from this increase of acreage under state management and increased economic development proposals on state land is the increase in lease and permit applications for use of state lands, both for economic development and recreational use. Many forms of economic development are controversial and require meticulous adjudication to address public, environmental and legal concerns. Rushed, non-comprehensive, adjudication leaves the state unable to adequately defend its decisions against legal challenges. With the current staff and funding model, the Division of Mining, Land and Water (MLW) continues to fall behind with the processing of applications from industry and individuals to use and develop state land. In FY2010, 87% of new applications were processed, but the backlog of unprocessed applications continues to increase, and was at 2,376 at the end of FY2010.

MLW has also seen a need for more rigorous permitting and oversight of mining activities. In the last five years there has been a dramatic rise in the number of placer mining operations, large scale metal mines, and large scale exploration programs. At the same time, public interest and concern about these activities has increased. DNR is currently defending several lawsuits regarding permits for mineral exploration. Increased on-site inspections at large mine projects are necessary to ensure permit compliance. The high volume of mining activities in 2010 resulted in permitting time for placer mining and mineral exploration activities of up to 6 weeks, far above the expected and desired time of 2-3 weeks. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Increased travel costs have resulted in limited field inspections and technical assistance for miners.

In order to increase field presence without increasing the size of permanent state government employees, summer interns or short-term non-perms, under the supervision of current staff professionals, will be used to perform some field inspections and interface with the public.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site-specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.

Five existing positions that have been held vacant due to the lack of funding will be used to provide the ongoing management and permitting responsibilities for public use and private development on state lands. In addition to personal services costs, this increment covers the travel (site-specific mining inspections and recreational use area management), services (such as contracts for trail rehabilitation) and commodities costs associated with managing the public and private uses of state land.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse Public School Lands Appraisal Multi Year Sec24(l)&amp;(m) CH159 SLA2004 SB283 Lapse 06/30/13</b>												
1066 Pub School	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008, and by Sec11/HB108/SLA2011Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2013.  AR 37921. Project is managed by the Division of Mining, Land & Water.												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.  The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
	SalAdj	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1003 G/F Match		4.7										
1004 Gen Fund		196.2										
1005 GF/Prgm		66.4										
1007 I/A Rcpts		5.2										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		6.9										
1105 PFund Rcpt		23.4										
1108 Stat Desig		2.6										
1153 State Land		68.5										
1154 Shore Fish		5.5										
FY2013 Salary Increases: \$390.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		2.5										
1004 Gen Fund		97.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		28.0										
1007 I/A Rcpts		3.1										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		3.3										
1105 PFund Rcpt		13.5										
1108 Stat Desig		1.2										
1153 State Land		42.0										
1154 Shore Fish		3.1										
FY2013 Health Insurance Increases: \$199.4												
<b>Totals</b>		<b>27,273.4</b>	<b>22,008.9</b>	<b>587.5</b>	<b>4,143.6</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	34,391	83,401	83,401
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	49,622	142,010	142,010
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		70,074	0	0	41,527	111,601	111,601
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14C	12.0		46,524	0	0	33,489	80,013	80,013
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22C / D	12.0		85,471	0	0	47,113	132,584	132,584
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	12.0		98,844	0	0	51,965	150,809	150,809
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,504	0	0	36,384	90,888	90,888
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,967	0	0	31,836	73,803	73,803
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		70,286	0	0	41,604	111,890	111,890
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		77,472	0	0	44,211	121,683	121,683
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22N	12.0		109,584	0	0	55,690	165,274	165,274
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	34,230	82,796	82,796
10-1133	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	83,905
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	0	32,071	74,687	74,687
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		85,203	0	0	47,016	132,219	125,608
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	41,010	108,265	108,265
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,644	0	0	40,063	104,707	104,707
10-1193	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	12.0		61,248	0	0	38,325	99,573	99,573
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20E / F	12.0		79,203	0	0	44,839	124,042	124,042
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16L / M	12.0		71,736	0	0	42,636	114,372	114,372
10-1235	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22B / C	12.0		80,204	0	0	45,202	125,406	125,406
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12K / L	12.0		48,129	0	0	34,071	82,200	82,200
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K	12.0		76,680	0	0	43,923	120,603	120,603
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	0	32,071	74,687	74,687
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12B / C	12.0		40,061	0	0	31,144	71,205	71,205
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	33,606	80,451	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	33,081	78,481	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		69,327	0	0	41,256	110,583	110,583
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C	12.0		38,832	0	0	30,699	69,531	0
10-1280	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		72,096	0	0	42,260	114,356	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	0	35,566	87,814	87,814
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,514	0	0	29,858	66,372	66,372
10-1290	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	33,363	79,539	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22O / P	12.0		111,929	0	0	56,397	168,326	168,326
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	45,274	124,282	124,282
10-1320	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,668	0	0	28,099	59,767	59,767
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18E / F	12.0		69,888	0	0	41,459	111,347	111,347
10-1334	Office Assistant III	FT	A	GG	Anchorage	200	11M	12.0		48,204	0	0	34,099	82,303	82,303
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16K	12.0		63,468	0	0	39,636	103,104	81,143

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1347	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		52,500	0	0	35,657	88,157	88,157
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,472	83,704	83,704
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,675	0	0	32,093	74,768	74,768
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16D / E	12.0		57,139	0	0	37,340	94,479	94,479
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		74,804	0	0	43,243	118,047	118,047
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,472	83,704	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	39,471	102,483	102,483
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	203	12G	12.0		45,636	0	0	33,167	78,803	78,803
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		108,904	0	0	55,485	164,389	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,730	0	0	36,104	89,834	89,834
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		63,478	0	0	39,134	102,612	102,612
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	1,098	34,763	84,797	84,797
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22O / P	12.0		112,446	0	0	56,553	168,999	168,999
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,488	0	0	37,830	96,318	96,318
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,540	0	0	37,123	93,663	93,663
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,812	0	0	36,133	89,945	89,945
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		74,258	0	0	43,551	117,809	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12J / K	12.0		46,536	0	0	33,494	80,030	80,030
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16N	12.0		74,412	0	0	43,607	118,019	118,019
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K	12.0		76,680	0	0	43,923	120,603	120,603
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18M / N	12.0		78,182	0	0	44,975	123,157	123,157
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	34,149	82,493	82,493
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14C	12.0		45,636	0	0	33,167	78,803	78,803
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	0	35,104	86,080	86,080
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16G / J	12.0		62,852	0	0	39,413	102,265	102,265
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	0	43,785	118,689	118,689
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,618	0	0	35,337	86,955	86,955
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18K / L	12.0		75,579	0	0	43,524	119,103	119,103
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L	12.0		86,520	0	0	47,493	134,013	134,013
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25L	12.0		121,920	0	0	59,916	181,836	90,918
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		62,680	0	0	38,844	101,524	101,524
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	38,315	98,141	98,141
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K / L	12.0		78,120	0	0	44,446	122,566	122,566
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,264	125,640	125,640
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,375	0	0	40,691	107,066	107,066
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,643	0	0	36,798	92,441	92,441
10-1707	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,885	0	0	40,876	107,761	0
10-1709	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		58,496	0	0	37,833	96,329	96,329

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		112,990	0	0	56,717	169,707	115,401
10-1713	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,114	74,848	74,848
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		82,841	0	0	46,159	129,000	129,000
10-1718	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		45,630	0	0	33,165	78,795	78,795
10-1725	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	9,487	41,363	109,590	109,590
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,400	0	0	34,895	85,295	85,295
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,264	125,640	125,640
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,930	0	0	35,450	87,380	87,380
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		62,859	0	0	38,909	101,768	101,768
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	40,498	106,342	106,342
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	30,470	68,672	68,672
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,808	0	0	40,123	104,931	104,931
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	41,010	108,265	108,265
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,029	74,527	74,527
10-1753	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,342	0	0	30,158	67,500	67,500
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	0	43,907	119,147	119,147
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	44,255	121,848	121,848
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,114	74,848	74,848
10-1767	Administrative Assistant II	FT	A	SS	Anchorage	200	14A / B	12.0		44,418	0	0	32,219	76,637	76,637
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,458	0	0	37,093	93,551	93,551
10-1770	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	12,743	39,901	104,097	104,097
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	83,905
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	32,136	74,929	74,929
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		89,608	0	0	48,614	138,222	138,222
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	39,415	102,273	102,273
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23N	12.0		113,976	0	0	57,015	170,991	83,102
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21L	12.0		92,064	0	0	50,011	142,075	142,075
10-1788	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	36,886	92,774	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24P	12.0		131,124	0	0	62,185	193,309	193,309
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		75,384	0	0	43,453	118,837	118,837
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K	12.0		65,376	0	3,772	41,697	110,845	110,845
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,812	0	0	36,133	89,945	89,945
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K / L	12.0		95,715	0	0	50,829	146,544	146,544
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	42,919	115,435	115,435
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	0	30,660	69,387	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,310	0	0	39,216	101,526	101,526
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,458	0	0	37,093	93,551	93,551
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		53,183	0	0	35,905	89,088	89,088

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1816	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,215	0	0	35,554	87,769	87,769
10-1817	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,377	0	0	37,064	93,441	93,441
10-1818	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18D / E	12.0		65,964	0	0	40,036	106,000	106,000
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		44,123	0	0	32,618	76,741	76,741
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		73,878	0	0	43,413	117,291	117,291
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	83,905
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		61,696	0	0	38,487	100,183	100,183
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16D / E	12.0		55,864	0	0	36,878	92,742	92,742
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,504	0	0	38,561	99,065	99,065
10-1826	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	34,694	84,540	84,540
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,592	0	0	39,319	101,911	101,911
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		84,078	0	0	46,607	130,685	130,685
10-1829	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,127	0	0	35,885	89,012	13,352
10-1830	Land Surveyor I	FT	A	GG	Anchorage	200	21J / K	12.0		87,806	0	0	48,466	136,272	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J	12.0		70,392	0	0	41,642	112,034	112,034
10-1834	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,991	0	0	36,561	91,552	91,552
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		90,578	0	0	48,966	139,544	139,544
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	0	33,908	81,586	81,586
10-1837	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,046	0	0	35,855	88,901	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		51,242	0	0	35,201	86,443	86,443
10-1839	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,468	0	0	36,371	90,839	90,839
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,089	0	0	35,508	87,597	87,597
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	0	48,669	138,429	138,429
10-1842	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,248	0	0	38,105	97,353	97,353
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22D / E	12.0		84,528	0	0	46,771	131,299	131,299
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,468	0	0	36,371	90,839	90,839
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		80,627	0	0	45,355	125,982	125,982
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	42,919	115,435	57,718
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	9.6		39,430	0	0	27,593	67,023	67,023
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22M / N	12.0		107,604	0	0	55,093	162,697	162,697
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,540	0	0	39,663	103,203	103,203
10-1851	Gis Analyst III	FT	A	SS	Anchorage	200	19D / E	12.0		68,022	0	0	40,782	108,804	108,804
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	39,698	103,336	103,336
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	39,380	102,140	102,140
10-1854	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C	12.0		38,832	0	0	30,699	69,531	69,531
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		66,392	0	0	40,191	106,583	106,583
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		65,108	0	0	39,725	104,833	104,833
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	35,826	88,791	88,791
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	9,559	39,647	103,143	103,143

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1859	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	93,996
10-1860	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	0	35,104	86,080	29,267
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	46,398	128,502	128,502
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		81,554	0	0	46,198	127,752	127,752
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,661	0	0	27,371	57,032	57,032
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,760	0	0	32,486	76,246	76,246
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	34,364	83,300	83,300
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	0	39,733	103,468	103,468
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17G / J	12.0		65,876	0	0	40,510	106,386	106,386
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17D / E	12.0		59,664	0	0	38,256	97,920	97,920
10-1872	Geologist II	FT	A	GP	Anchorage	200	17G / J	12.0		62,869	0	0	39,419	102,288	102,288
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,236	0	0	37,738	95,974	95,974
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		64,048	0	0	39,341	103,389	103,389
10-1877	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,499	83,805	83,805
10-1878	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,499	83,805	83,805
10-1879	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,659	0	0	37,892	96,551	96,551
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,500	0	0	38,922	100,422	25,106
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	35,191	86,406	86,406
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21E / F	12.0		81,255	0	0	46,090	127,345	127,345
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,950	0	0	40,537	106,487	106,487
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,472	83,704	83,704
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,621	0	0	37,152	93,773	93,773
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,472	83,704	83,704
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	37,921	96,661	96,661
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,476	0	0	34,923	85,399	85,399
10-1892	Environ Eng Asst I	FT	A	GG	Juneau	105	17A / B	12.0		55,474	0	0	36,736	92,210	92,210
10-2037	Hydrologist III	FT	A	GP	Fairbanks	203	20K / L	12.0		86,982	0	0	48,167	135,149	121,634
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,104	86,080	86,080
10-2056	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	0	31,986	74,366	74,366
10-2078	Hydrologist III	FT	A	GP	Anchorage	200	20C	12.0		67,140	0	0	40,969	108,109	108,109
10-2097	Hydrologist I	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	2,827	44,811	122,542	0
10-2108	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,925	0	0	35,086	86,011	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		52,500	0	0	35,657	88,157	88,157
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	18O / P	12.0		85,602	0	0	47,667	133,269	133,269
10-2145	Hydrologist II	FT	A	GP	Juneau	205	18D / E	12.0		65,462	0	0	40,360	105,822	105,822
10-2174	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		65,768	0	0	39,965	105,733	105,733
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21D / E	12.0		75,900	0	0	44,147	120,047	120,047
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18L	12.0		61,994	0	0	39,102	101,096	101,096
10-3063	Geologist II	FT	A	GP	Anchorage	200	17A / B	12.0		52,328	0	0	35,595	87,923	43,962

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18F / G	12.0		65,695	0	0	40,444	106,139	106,139
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22P	12.0		114,516	0	0	57,177	171,693	171,693
10-8201	Administrative Assistant II	FT	A	GP	Anchorage	200	14C	12.0		44,304	0	0	32,684	76,988	19,247
10-8205	Natural Resource Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	0	38,528	98,942	0
10-8208	Appraiser I	FT	A	GP	Anchorage	200	16G / J	12.0		58,842	0	0	37,958	96,800	96,800
10-8209	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	1,885	35,607	87,968	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		55,178	0	0	36,629	91,807	91,807
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		42,203	0	0	31,922	74,125	74,125
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,348	0	0	40,319	105,667	105,667
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21E / F	12.0		80,308	0	0	45,240	125,548	62,774
10-8237	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,730	0	0	30,299	68,029	68,029
10-8239	Geologist II	FT	A	GP	Anchorage	200	17D / E	12.0		58,088	0	0	37,685	95,773	47,887
10-8244	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,264	125,640	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22M	12.0		105,624	0	0	54,424	160,048	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22N / O	12.0		110,210	0	0	55,879	166,089	166,089
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21O / P	12.0		108,276	0	0	55,296	163,572	0
10-8249	Engineering Associate	FT	A	GP	Anchorage	200	21E / F	12.0		77,724	0	0	44,809	122,533	0
10-8251	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		115,680	3,011	0	57,384	176,075	176,075
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,788	0	0	34,311	83,099	83,099
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	39,227	101,567	29,810

<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	13,651,626
<b>Full Time Positions:</b>	213	0	<b>Total COLA:</b>	3,011
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay:</b>	41,371
<b>Non Permanent Positions:</b>	0	0	<b>Total Benefits:</b>	8,467,405
<b>Positions in Component:</b>	213	0	<b>Total Pre-Vacancy:</b>	22,163,413
			<b>Minus Vacancy Adjustment of 0.70%:</b>	(154,513)
			<b>Total Post-Vacancy:</b>	22,008,900
<b>Total Component Months:</b>	2,553.6		<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	22,008,900

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	647,406	642,893	2.92%
1003 General Fund Match	231,587	229,972	1.04%
1004 General Fund Receipts	10,077,578	10,007,322	45.47%
1005 General Fund/Program Receipts	4,129,436	4,100,647	18.63%
1007 Inter-Agency Receipts	330,495	328,191	1.49%
1055 Inter-agency/Oil & Hazardous Waste	21,961	21,808	0.10%
1061 Capital Improvement Project Receipts	431,291	428,285	1.95%
1105 Alaska Permanent Fund Corporation Receipts	1,483,039	1,472,700	6.69%
1108 Statutory Designated Program Receipts	161,246	160,122	0.73%
1153 State Land Disposal Income Fund	4,340,069	4,309,812	19.58%
1154 Shore Fisheries Development Lease Program	309,306	307,149	1.40%
<b>Total PCN Funding:</b>	<b>22,163,413</b>	<b>22,008,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	587.5	587.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>587.5</b>	<b>587.5</b>
72110	Employee Travel (Instate)	Field travel and compliance monitoring. Travel to manage over 153 million acres of mostly remote land managed by the state. These funds are utilized to perform inspections, appraisals, surveys, and to monitor various field activities that are critical to keeping state lands available for development and public use to include mining, state land sales programs, dam safety inspections, hydrological data collection and sight inspections of water rights. Project related meetings with state and federal agencies, the legislature, industry, native corporations, and the public. Also trips for meetings with managers and staff in regional offices, the Commissioner's and Governor's office. Trips related to projects, legislation, and budgetary matters.	0.0	475.8	475.8
72110	Employee Travel (Instate)	Identification and marking of routes to be diagrammed for recording purposes (Recordable Disclaimers of Interest), investigation of trail blockages, and research of navigability information.	0.0	44.1	44.1
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for facilitators, consultants and expert witnesses	0.0	2.4	2.4
72410	Employee Travel (Out of state)	Meetings, conferences and training outside of Alaska. These include the Western States Land Commissioners Association meetings, Miner's convention, National Association of Abandoned Mine Land Program, Right-Of-Way association meetings, Submerged Land conferences, specialized training as well as major project meetings.	0.0	65.2	65.2



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	4,624.8	4,143.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,624.8</b>	<b>4,143.6</b>
73025	Education Services	Conference registrations and professional memberships to Western States Land Association and the International Right-of-Ways groups	0.0	72.9	72.9
73050	Financial Services	Management consulting fees	0.0	6.2	6.2
73075	Legal & Judicial Svc	Legal transcription/Recorder fees	0.0	1.4	1.4
73152	IT Consulting	Information Resource Mgmt. ESRI Software	0.0	25.5	25.5
73154	Software Licensing	Misc. software licenses and maintenance	0.0	18.1	18.1
73155	Software Maintenance	Information Resource Mgmt. ESRI Software Maintenance	0.0	36.8	43.6
73156	Telecommunication	Costs long distance, satellite phones, cell phones, & fax machines	0.0	20.5	20.5
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect	0.0	72.1	72.1
73175	Health Services	Fit tests for respirators	0.0	0.3	0.3
73225	Delivery Services	Postage and freight costs.	0.0	38.4	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin SEF Fuel	0.0	50.0	50.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin SEF Operating	0.0	31.7	31.7
73425	Lube/Oil/Grease - Vendor	State Equipment Fleet Admin SEF Accident and damage repairs	0.0	9.8	9.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin SEF fixed cost depreciation and overhead	0.0	43.8	43.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin SEF Replacement costs	0.0	7.1	7.1
73450	Advertising & Promos	Advertising & public notices to meet statutory and	0.0	70.4	70.4

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mining, Land & Water (3002)

**RDU:** Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,624.8</b>	<b>4,143.6</b>
		regulatory requirements			
73525	Utilities	Electricity, natural gas or propane, water, sewage & garbage collection	0.0	32.6	32.6
73650	Struc/Infstruct/Land	Snow removal, lawn care and trail maintenance	0.0	33.0	33.0
73650	Struc/Infstruct/Land	Surveys, appraisals and other costs related to administration of land disposal program and land disposal auctions including the Remote Recreational Program. Costs include computerizing to make auctions available on the internet.	0.0	428.5	428.5
73652	Surveys/Appraisals	Expenses related to Public School Lands Appraisal	0.0	582.6	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	File storage and Room Rental for public meetings	0.0	7.4	7.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair & maintenance of office equipment and machines, furniture and computer equipment. Costs include reconfiguration of system furniture.	0.0	20.2	20.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Charter aircraft, boat and misc. equipment rental for remote field inspections/oversight	0.0	150.0	150.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Processing fees on Recordable Disclaimers of Interest to the BLM	0.0	100.0	100.0
73753	Program Mgmt/Consult	Professional Service Contracts	0.0	390.3	409.0
73753	Program Mgmt/Consult	Costs related to FEMA grant to improve safety of non-federal dams	0.0	0.0	53.4
73753	Program Mgmt/Consult	Costs related to Offshore Lease Sales at Nome (Gold Dredging)	0.0	10.0	60.5
73753	Program Mgmt/Consult	Costs related to Access Assertion Litigation	0.0	418.0	418.0
73756	Print/Copy/Graphics	Copying, printing & graphic design	0.0	25.2	25.2
73804	Economic/Development (IA Svcs)	NatRes Denali Block RSA to Parks	0.0	80.0	80.0
73804	Economic/Development (IA Svcs)	PubSaf Knik River Public Use are Overtime Enforcement RSA to Public Safety	0.0	130.0	130.0
73804	Economic/Development (IA Svcs)	NatRes Departmental support through DNR Public Information Center	0.0	324.0	324.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mining, Land & Water (3002)

**RDU:** Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,624.8</b>	<b>4,143.6</b>
73804	Economic/Development (IA Svcs)	NatRes RSA to Large Project Permitting to cover 20% of PCN 10-1867	0.0	21.0	21.0
73804	Economic/Development (IA Svcs)	FishGm Monitor Dredge Operators off shore of Nome	0.0	10.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Div of Parks work related to historic research on RS2477 trails being pursued through Quiet Title.	0.0	110.0	110.0
73804	Economic/Development (IA Svcs)	Pending Projects Potential RSA's with ADF&G and within DNR related to navigable waters identification	0.0	100.0	100.0
73804	Economic/Development (IA Svcs)	NatRes RSA for Guide Use Area Mapping project	0.0	1.1	1.1
73804	Economic/Development (IA Svcs)	Univ Blaster training	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Admin DOA ETS Computer Services EPR	0.0	117.4	117.4
73805	IT-Non-Telecommunication	Admin Symantec Antivirus	0.0	1.5	1.5
73805	IT-Non-Telecommunication	Admin Microsoft Contract	0.0	34.0	34.0
73806	IT-Telecommunication	Admin Telecommunications Services - Phones	0.0	127.2	127.2
73806	IT-Telecommunication	Admin VPNs	0.0	0.8	0.8
73807	Storage	Moving services to transport surplus property to state warehouse	0.0	0.9	0.9
73809	Mail	Admin Central Mail RSA	0.0	8.8	8.8
73810	Human Resources	Admin Dept of Admin Personnel Costs	0.0	22.5	22.5
73811	Building Leases	Admin Atwood Building Lease Costs	0.0	88.0	88.0
73811	Building Leases	Admin Atwood Bldg Garage Chargeback	0.0	59.5	59.5
73811	Building Leases	Admin Deadhorse Office Lease Costs	0.0	10.0	10.0
73812	Legal	Law Regulations review	0.0	1.4	1.4
73812	Legal	Law Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	0.0	18.0	0.0
73812	Legal	Law RSA for litigation support to defend permitting process on State land	0.0	300.0	300.0
73812	Legal	Law Legal Assistance with matters related to RS2477's and expert witness consulting	0.0	255.0	255.0
73812	Legal	Law Costs associated with expert witnesses	0.0	58.9	58.9

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mining, Land & Water (3002)

**RDU:** Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,624.8</b>	<b>4,143.6</b>
73813	Auditing	Admin Statewide audit	0.0	3.1	3.1
73814	Insurance	Admin Risk Management Chargeback	0.0	2.8	2.8
73815	Financial	Admin AKSAS / AKPAY RSA	0.0	15.9	15.9
73816	ADA Compliance	Americans With Disabilities ADA	0.0	2.9	2.9
73818	Training (Services-IA Svcs)	Admin Administration supported training classes	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin Fees to State Travel Office relating to travel arrangements	0.0	4.6	4.6
73822	Construction (IA Svcs)	Remodeling and renovation costs	0.0	1.4	1.4
73826	Other Equip/Machinry	Measurement Standards Calibration of surveying equipment	0.0	0.1	0.1
73913	Employee Tuition	Misc training fees	0.0	5.8	5.8

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	533.4	533.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>533.4</b>	<b>533.4</b>
74200	Business	Other business expenses related to preparation of subdivisions for sale.	0.0	0.0	0.0
74222	Books And Educational	Training materials and reference manuals	0.0	7.8	7.8
74226	Equipment & Furniture	Office furniture and equipment to include systems furniture and office chairs	0.0	94.4	94.4
74226	Equipment & Furniture	Off road equipment for ground truthing/ surveying to include many wetlands.	0.0	43.6	43.6
74229	Business Supplies	Routine office supplies, paper, envelopes, toner, file folders, pens, paperclips, etc.	0.0	175.0	175.0
74233	Info Technology Equip	Routine computer equipment upgrades and replacements	0.0	158.4	158.4
74236	Subscriptions	Subscription & Membership costs	0.0	4.9	4.9
74237	I/A Purchases (Commodities/Business)	Gov Service pins	0.0	0.4	0.4
74482	Clothing & Uniforms	Protective clothing	0.0	2.5	2.5
74693	Signs And Markers	Signs and markers for trails and public use area	0.0	2.5	2.5
74754	Parts And Supplies	Field related parts, and supplies to include survival and first aid kits	0.0	11.4	11.4
74820	Sm Tools/Minor Equip	Small tools and equipment used for field work.	0.0	7.5	7.5
74850	Equipment Fuel	Fuel for snow machines, ATVs and boats	0.0	25.0	25.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			0.0	4,141.3	4,824.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Unrestricted Program Receipts	11100	0.0	4,141.3	0.0
51060	GF Program Receipts		Unrestricted Program Receipts	11100	0.0	0.0	4,824.9

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	0.0	312.8	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		LDIF Unrestricted	11164	0.0	312.8	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	6,755.0	6,755.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65270	Coal Royalties		Coal Royalties	11100	0.0	900.0	900.0
65320	Land Lease Rental		Land Lease Settle Fees	11100	0.0	500.0	500.0
65322	Land Permits		Tideland & Upland Permits	11100	0.0	300.0	300.0
65325	Right of Way Permits		ROW Permits	11100	0.0	300.0	300.0
68515	Unrestrict Fu Source		Coal Rental	11100	0.0	80.0	80.0
68515	Unrestrict Fu Source		Coal Royalty	11100	0.0	975.0	975.0
68515	Unrestrict Fu Source		Other Mine Royalty	11100	0.0	700.0	700.0
68515	Unrestrict Fu Source		PF6(I) Mining Claims	11100	0.0	3,000.0	3,000.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	815.4	884.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57750	Fed Reforestation		FFY11 A&E	11100	0.0	295.9	0.0
57790	Fed Proj Nat Resourc		Dam Safety	11100	0.0	10.0	53.4
57790	Fed Proj Nat Resourc		FFY11 AML	11100	0.0	500.0	0.0
57790	Fed Proj Nat Resourc		FFY12 A&E	11100	0.0	0.0	331.1
57790	Fed Proj Nat Resourc		FFY12 AML	11100	0.0	0.0	500.0
57790	Fed Proj Nat Resourc		Navigability	11100	0.0	9.5	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	351.6	359.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Fire Suppression Preparedness	10 Fire Supt (Non-OT)	11100	0.0	0.0	5.0
59100	Natural Resources		A&E Fed Indirect		0.0	10.3	10.3
59100	Natural Resources		AML Fed Indirect	11100	0.0	24.9	24.9
59100	Natural Resources		DNR -Forestry	11100	0.0	5.0	0.0
59100	Natural Resources		Instream Flow	11100	0.0	54.1	54.1
59100	Natural Resources		Large Dam RSAs	11100	0.0	10.0	10.0
59100	Natural Resources		Pending Projects	11100	0.0	148.0	148.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	98.1	106.4
59250	Dotpf Op, Tpb,& Othr		ILMA Antimony Creek	11100	0.0	1.2	1.2

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	3,469.9	4,564.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		6I Receipts	11100	0.0	457.1	457.1
51060	GF Program Receipts		Dam Safety Applications	11100	0.0	3.0	3.0
51060	GF Program Receipts		MLW Program Receipts	11100	0.0	1,967.2	3,346.4
51060	GF Program Receipts		Placer Mine Fee	11100	0.0	3.6	3.6
51060	GF Program Receipts		Surf Coal Mining	11100	0.0	754.7	754.7
51060	GF Program Receipts		Water Management Permit Appl.	11100	0.0	284.3	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	275.3	279.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Dam Projects	11100	0.0	120.3	120.3
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	0.0	15.8	0.0
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	0.0	0.0	15.8
55922	Stat Desig -Contract		Matsu Trails Proj	11100	0.0	56.0	56.0
55922	Stat Desig -Contract		MV Selendang Monitoring	11100	0.0	30.0	30.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	53.2	57.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51074	Shore Fisheries Development Lease Prog	0.0	325.0	333.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51074	Shore Fisheries Development Lease Prog		Shore Fisheries	11100	0.0	325.0	333.6

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			0.0	418.1	428.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		LSME New Subdivisions	11100	0.0	413.9	423.9
51201	Direct CIP Receipts		Water Mat-Su	11100	0.0	4.2	4.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51211	Mine Reclamation Trust Fund				0.0	50.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51211	Mine Reclamation Trust Fund		Illinois Creek	11100	0.0	50.0	50.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51225	Public School Fund	0.0	582.6	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51225	Public School Fund		Public School Fund	11100	0.0	582.6	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51373	Permanent Fund Earnings Reserve Account	0.0	1,750.7	1,787.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51373	Permanent Fund Earnings		Permanent Fund	11100	0.0	1,750.7	1,787.6

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	0.0	21.3	21.8

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51395	IA/Oil & Hazardous		C-Plan	11100	0.0	21.3	21.8

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	0.0	5,323.5	5,434.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		LDIF LSME	11164	0.0	5,323.5	5,434.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73152	IT Consulting	Intra-dept	Information Resource Mgmt.	0.0	25.5	25.5
			<b>73152 IT Consulting subtotal:</b>	<b>0.0</b>	<b>25.5</b>	<b>25.5</b>
73155	Software Maintenance	Intra-dept	Information Resource Mgmt.	0.0	36.8	43.6
			<b>73155 Software Maintenance subtotal:</b>	<b>0.0</b>	<b>36.8</b>	<b>43.6</b>
73169	Federal Indirect Rate Allocation	Inter-dept	NatRes	0.0	72.1	72.1
			<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>0.0</b>	<b>72.1</b>	<b>72.1</b>
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	50.0	50.0
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	31.7	31.7
			<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>0.0</b>	<b>31.7</b>	<b>31.7</b>
73425	Lube/Oil/Grease - Vendor	Inter-dept	State Equipment Fleet Admin	0.0	9.8	9.8
			<b>73425 Lube/Oil/Grease - Vendor subtotal:</b>	<b>0.0</b>	<b>9.8</b>	<b>9.8</b>
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	43.8	43.8
			<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.0</b>	<b>43.8</b>	<b>43.8</b>
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet Admin	0.0	7.1	7.1
			<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>7.1</b>	<b>7.1</b>
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	80.0	80.0
73804	Economic/Development (IA Svcs)	Inter-dept	PubSaf	0.0	130.0	130.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	324.0	324.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	21.0	21.0
73804	Economic/Development (IA Svcs)	Inter-dept	FishGm	0.0	10.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	110.0	110.0
73804	Economic/Development (IA Svcs)	Inter-dept	Pending Projects	0.0	100.0	100.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	1.1	1.1
73804	Economic/Development (IA Svcs)	Inter-dept	Univ	0.0	5.0	5.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Svcs)							
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>781.1</b>	<b>771.1</b>
73805	IT-Non-Telecommunication	DOA ETS Computer Services EPR	Inter-dept	Admin	0.0	117.4	117.4
73805	IT-Non-Telecommunication	Symantec Antivirus	Inter-dept	Admin	0.0	1.5	1.5
73805	IT-Non-Telecommunication	Microsoft Contract	Inter-dept	Admin	0.0	34.0	34.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>152.9</b>	<b>152.9</b>
73806	IT-Telecommunication	Telecommunications Services - Phones	Inter-dept	Admin	0.0	127.2	127.2
73806	IT-Telecommunication	VPNs	Inter-dept	Admin	0.0	0.8	0.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>128.0</b>	<b>128.0</b>
73809	Mail	Central Mail RSA	Inter-dept	Admin	0.0	8.8	8.8
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>8.8</b>	<b>8.8</b>
73810	Human Resources	Dept of Admin Personnel Costs	Inter-dept	Admin	0.0	22.5	22.5
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>22.5</b>	<b>22.5</b>
73811	Building Leases	Atwood Building Lease Costs	Inter-dept	Admin	0.0	88.0	88.0
73811	Building Leases	Atwood Bldg Garage Chargeback	Inter-dept	Admin	0.0	59.5	59.5
73811	Building Leases	Deadhorse Office Lease Costs	Inter-dept	Admin	0.0	10.0	10.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>157.5</b>	<b>157.5</b>
73812	Legal	Regulations review	Inter-dept	Law	0.0	1.4	1.4
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	Inter-dept	Law	0.0	18.0	0.0
73812	Legal	RSA for litigation support to defend permitting process on State land	Inter-dept	Law	0.0	300.0	300.0
73812	Legal	Legal Assistance with matters related to RS2477's and expert witness consulting	Inter-dept	Law	0.0	255.0	255.0
73812	Legal	Costs associated with expert witnesses	Inter-dept	Law	0.0	58.9	58.9
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>633.3</b>	<b>615.3</b>
73813	Auditing	Statewide audit	Inter-dept	Admin	0.0	3.1	3.1
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>3.1</b>	<b>3.1</b>
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	0.0	2.8	2.8
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>2.8</b>	<b>2.8</b>
73815	Financial	AKSAS / AKPAY RSA	Inter-dept	Admin	0.0	15.9	15.9
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>15.9</b>	<b>15.9</b>
73816	ADA Compliance	ADA	Inter-dept	Americans With Disabilities	0.0	2.9	2.9
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>2.9</b>	<b>2.9</b>
73818	Training (Services-IA Svcs)	Administration supported training classes	Inter-dept	Admin	0.0	0.4	0.4
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	Fees to State Travel Office relating to travel arrangements	Inter-dept	Admin	0.0	4.6	4.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>4.6</b>	<b>4.6</b>
73826	Other Equip/Machinery	Calibration of surveying equipment	Inter-dept	Measurement	0.0	0.1	0.1

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			Standards			
		<b>73826 Other Equip/Machinry</b>	<b>subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
74237	I/A Purchases (Commodities/Business)	Service pins	Inter-dept	0.0	0.4	0.4
			Gov			
		<b>74237 I/A Purchases (Commodities/Business)</b>	<b>subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
		<b>Mining, Land &amp; Water</b>	<b>total:</b>	<b>0.0</b>	<b>2,191.1</b>	<b>2,169.9</b>
		<b>Grand Total:</b>		<b>0.0</b>	<b>2,191.1</b>	<b>2,169.9</b>

## Component: Forest Management & Development

### Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

### Core Services

- Forest management under principles of sustained yield and multiple use on all state land
- Timber inventory
- Timber sale planning and administration
- Fuelwood sales and permits
- Forest access design, construction, and maintenance
- Reforestation of harvested areas
- Wildlife habitat enhancement
- Multiple use management on the Haines, Southeast, and Tanana Valley State Forests
- Forest Resources & Practices Act (FRPA) implementation on all non-federal lands
- Detailed Plans of Operation compliance review
- Field inspections and compliance monitoring
- Training for agency staff and private operators on best management practices
- Enforcement actions for non-compliant activities
- Technical forestry assistance
- -Community forestry assistance to municipalities, businesses, and civic organizations
- -Forest planning assistance and cost-share grants to Native corps & private landowners
- -Insect and disease surveys, forest pest monitoring, and forest health advice on all forest land ownerships
- -Natural resources education to schools, universities, and youth groups
- -Timber sale design and forest economics assistance to Tongass National Forest and Mental Health Trust

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

#### **End Result A: Stable or increasing economic, environmental, and social benefits from use of trees and forests.**

Target #1: Economic benefits: State timber sold to 40 or more Alaskan businesses.

Status #1: Timber was sold to 43 Alaskan businesses in FY 2011, just above the 10-year average of 42. Providing a consistent supply of State timber to industry encourages private sector jobs and capital investment.

Target #2: Environmental benefits: No waterbodies are listed by DEC as impaired waters as a result of forest operations under the Forest Resources & Practices Act (FRPA).

Status #2: No water bodies have been listed as impaired FY 2004 through FY 2011 as a result of forest activities.

Target #3: Social benefits: Technical forestry assistance is available to landowners, local governments, and organizations statewide.

Status #3: The proportion of forested areas receiving technical forestry assistance increased from 56% in FY 2010 to 65% in FY 2011.

#### **Strategy A1: Provide state timber to meet local demand within the limit of sustainable supply.**

Target #1: Provide wood processors in Southern Southeast Alaska (SSE), with the maximum volume of state timber available (measured as the percentage of the annual allowable cut sold over a 5-year period.)

Status #1: The Division of Forestry sold 88% of the annual allowable cut in SSE during the past five years, a 4% increase from the prior five year period. Due to inadequate supply from federal lands businesses continue to rely on State timber sales which are critical to the Southeast economy.

Target #2: Outside SSE Alaska, ensure that state timber sale offerings exceed demand and personal use firewood permits issued meet demand.

Status #2: Three times as much timber was offered as was purchased in FY 2011. Personal use firewood needs

were not met in some areas. In FY 2011 the number of personal use firewood permits issued was 19% higher than FY 2008 levels, but 23% lower than peak levels in FY 2009 and FY 2010.

**Strategy A2: Ensure that private and non-federal public forest landowners comply with the Forest Resources and Practices Act (FRPA) best management practices.**

Target #1: 100% compliance with FRPA best management practices (BMPs). Compliance is measured as the percentage of BMPs rated 4 or higher out of a perfect score of 5 in field inspections of forest operations.

Status #1: Forest Practices compliance was at 96.7% statewide in CY 2010, with significant improvement in the interior region, from 70% in CY 2009 to 93% in CY 2010.

**Strategy A3: Design technical assistance programs to reach broad audiences with minimal staffing.**

Target #1: Expand the number of communities and utilities with self-sustaining forestry programs.

Status #1: In FY 2011, eight Alaskan communities met the qualifications for Tree City USA, and three utilities met the Tree Line USA qualifications. Tree Cities USA: Anchorage, Wasilla, Joint Base Elmendorf/Richardson, Fort Wainwright, Eielson AFB, Juneau, Sitka, and Ketchikan Gateway Borough. Tree Lines USA: Chugach Electric, Matanuska Electric, and Golden Valley Electric. These organizations all qualified in FY 2010 and maintained standards to again qualify in FY 2011.

**Major Activities to Advance Strategies**

- Prepare timber sales -- including layout, Forest Land Use Plans, Five-Year Schedules of Timber Sales, and ads -- in Southern Southeast Alaska
- Use available funding to remove barriers to value-added timber sales, including development and maintenance of roads and bridges.
- Assess opportunities to provide wood to new businesses w/i the limits of available supply while accounting for the demand from existing businesses
- Conduct thinning in dense forest stands on productive forest land to maximize volume available from state land in southeast Alaska.
- Provide technical assistance to the Tongass National Forest to improve the economic feasibility of federal timber sales.
- Prepare timber sales, layout, and ads for sales in Northern Southeast, Southcentral, and Interior Alaska.
- Conduct timber sale auctions, negotiated timber sales, and contracts in Northern Southeast, Southcentral, and Interior Alaska.
- Develop RFPs for sale layout by private contractors. Score proposals, award contracts, and inspect completed layout.
- Conduct state timber sale inspections and contract administration statewide.
- Disseminate information on state timber in the Interior.
- Provide additional timber sales to meet increased demand in Interior Alaska.
- Conduct field inspections of forestry operations on state, private, municipal, and Trust land.
- Prepare compliance score sheets on forestry operations.
- Conduct periodic audits of forestry operations.
- Identify potential funding sources and seek funding for effectiveness monitoring.
- Participate in industry/interagency conduct and technical review of effectiveness monitoring projects.
- Distribute Detailed Plans of Operation (DPOs) and coordinate timely interagency review.
- Respond to operators and landowners on DPOs.
- Work with communities to establish municipal forestry programs.
- Foster Tree City USA and Tree Line USA Communities.
- Train Tree Stewards for volunteer work on municipal trees.
- Provide technical assistance to local governments, private industry, and agencies.
- Develop forest stewardship plans for individual private forest owners.
- Pass through federal grants to develop forest stewardship plans for ANCSA corporations.
- Provide federal cost-share funding for forest land management activities on private land.
- Provide technical assistance to forest landowners for detection and treatment of forest pests.
- Conduct annual aerial survey of forest insect and disease conditions.
- Publish GIS and printed maps and reports on insect and disease conditions.
- Conduct special research and assessment projects on specific insect and disease problems.
- Identify introductions of exotic pests that could affect Alaskan forests and wood products.
- Train teachers in Fire in Alaska, Project Learning Tree, and Tapping into spring curriculum.
- Conduct classes on forestry for schools, scout troops, civic groups, etc.



### Major Activities to Advance Strategies

- Complete audit of closed operations and roads in Southeast and on Kenai Peninsula.
- Review regeneration reports and field verification of private land regeneration surveys.
- Review reforestation exemption requests.
- Conduct regeneration surveys on state land.
- Adopt regulations to implement changes to the Forest Resources & Practices Act.
- Coordinate interagency prioritization of Forest Resources & Practices Act (FRPA) effectiveness monitoring information needs.
- Form education partnerships with other agencies.
- Encourage service learning opportunities through state and national Project Learning Tree.

### Key Component Challenges

#### 1. Providing timber to meet the increasing commercial and personal use demand from State lands while maintaining best management practices as required by Alaska statutes and regulations.

Significant public and private investments are being made in wood to energy projects including over \$16 million in State renewable energy funds (through AEA round IV) and a multi-million dollar private investment in the Superior Pellet plant in North Pole. These capital investments result in an increased demand for sustainable timber resources from State Lands. Other new and long established businesses depend on availability of accessible state timber to support value added processing. In Southeast businesses that have depended on federal timber are putting more reliance on timber supply from state lands to survive. To meet these timber supply challenges the Division must:

- Continue to develop new road access to facilitate timber development
- Ensure best management practices are applied on State, Municipal and Private lands
- Maintain forest roads to state standards to avoid having to restrict access to forest resources
- Stay current with statutory reforestation requirements to ensure sustainability and compliance with state requirements and best practices.
- Employ best management practices such as pre-commercial thinning to maximize the productivity on the states most productive forest lands in southeast
- Support developing commercial biomass energy opportunities by providing sufficient long term timber sales to meet the biomass fuel supply needs of commercial projects.

#### 2. Sustaining a timber industry in Southeast.

Timber sale volume from the Tongass National Forest continues to plummet, endangering the remaining mills in Southern Southeast Alaska (SSE). The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and helping to facilitate the transition from old-growth harvesting to harvesting a mix of old-growth and second-growth. The Division is actively working with the US Forest Service (USFS) to help them design and offer more federal timber sales that are economically feasible. The Division is participating in the Governor's Timber Jobs Task Force which is charged with making recommendations on ways to sustain and rebuild the timber industry.

#### 3. Maintaining an effective Forest Resources and Practices Act (FRPA) program with declining federal support.

A credible and effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Well implemented best management practices are critical to protect other important public resources including water quality and salmon habitats and to provide the public understanding to support harvest timber in Alaska. The loss of federal funding for core FRPA functions may lead to diminished participation by the Alaska Department of Fish and Game in review and inspection of proposed and ongoing timber harvest.

4. **Recruitment and retention.**

Staff turnover in the Forest Management & Development component continues to be a challenge. Experienced, long-term employees are retiring or leaving for higher-paid positions, and recruitment is difficult - some key positions remain vacant after multiple recruitment efforts.

## Significant Changes in Results to be Delivered in FY2013

A 20-25 year timber sale agreement will be developed in support of the first community based combined heat and power biomass plant in Tok.

Forestry will ensure that private and non-federal public forest landowners comply with the FRPA best management practices, and will continue to improve road maintenance in northern region to maintain State Forest Practices compliance monitoring scores.

In southeast Alaska, demand far exceeds supply to provide timber on sustained yield basis. Outside southeast Alaska, Forestry is meeting demand for personal use and commercial timber supply.

## Major Component Accomplishments in 2011

Forest Resource Management. DNR continued to emphasize support of local value-added processors in its timber sale program. In FY11, DNR:

- Offered 49.6 million board feet of timber for sale and sold 71 timber sales totaling 24.1 million board feet.
- In FY11 over 1,400 personal use firewood permits were issued, 19% higher than FY08 levels, but 23% lower than peak levels in FY 09 and FY10. Limited access constrained supply in some areas.
- In CY 10 conducted timely review of 85 new Forest Practices Detailed Plans of Operation covering 26,829 acres and 124 miles of new forest road; conducted 55 field inspections on private, municipal, and trust land, and 230 on state timber sales.
- Provided grants, technical assistance, or training to 19 communities, 310 educators and 480 students and completed Forest Stewardship Plans for 4 individual landowners covering 673 forested acres and for 3 Alaska Native Corporations covering 519,449 forested acres.

## Statutory and Regulatory Authority

### Forest Resource Management

AS 38.04.060-065  
 AS 38.05.035, .110-.123, .945  
 AS 41.15.300-.330  
 AS 41.17.020-.030, .060, .200-.400  
 AS 45.50.210-.325  
 11 AAC 05  
 11 AAC 71

### Forest Practices

AS 41.17  
 11 AAC 95

### Cooperative Forestry Programs

AS 41.15.020-.030  
 AS 41.17.030-.055

## Contact Information

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**Forest Management & Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,254.0	5,096.3	4,945.6
72000 Travel	216.9	215.4	215.4
73000 Services	728.1	1,169.8	1,167.6
74000 Commodities	102.1	320.6	320.6
75000 Capital Outlay	8.3	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,309.4</b>	<b>6,852.6</b>	<b>6,699.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	724.9	1,287.2	1,209.6
1004 General Fund Receipts	3,251.9	3,803.2	3,800.6
1007 Inter-Agency Receipts	518.6	484.3	488.1
1061 Capital Improvement Project Receipts	378.0	346.5	304.3
1108 Statutory Designated Program Receipts	4.2	55.0	55.0
1155 Timber Sale Receipts	431.8	876.4	842.1
<b>Funding Totals</b>	<b>5,309.4</b>	<b>6,852.6</b>	<b>6,699.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	32.4	0.0	0.0
<b>Unrestricted Total</b>		<b>32.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	724.9	1,287.2	1,209.6
Interagency Receipts	51015	518.6	484.3	488.1
Statutory Designated Program Receipts	51063	4.2	55.0	55.0
Timber Sale Receipts	51076	431.8	876.4	842.1
Capital Improvement Project Receipts	51200	378.0	346.5	304.3
<b>Restricted Total</b>		<b>2,057.5</b>	<b>3,049.4</b>	<b>2,899.1</b>
<b>Total Estimated Revenues</b>		<b>2,089.9</b>	<b>3,049.4</b>	<b>2,899.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3,803.2</b>	<b>876.4</b>	<b>885.8</b>	<b>1,287.2</b>	<b>6,852.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer out Savings from Agency-wide Position Deletions	-82.6	0.0	0.0	0.0	-82.6
-Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	0.0	0.0	-25.0	0.0	-25.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-2.2	0.0	0.0	0.0	-2.2
-FY2013 Salary Increases	56.3	9.4	7.5	14.2	87.4
-FY2013 Health Insurance Increases	25.9	6.3	4.1	8.2	44.5
<b>Proposed budget decreases:</b>					
-Decrement Uncollectable Revenue-Dependent Authorizations	0.0	-50.0	-50.0	-100.0	-200.0
<b>Proposed budget increases:</b>					
-General Reclamation Bond Claims Estimate	0.0	0.0	25.0	0.0	25.0
<b>FY2013 Governor</b>	<b>3,800.6</b>	<b>842.1</b>	<b>847.4</b>	<b>1,209.6</b>	<b>6,699.7</b>

**Forest Management & Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	45	40	Annual Salaries	3,174,157
Part-time	5	4	COLA	3,538
Nonpermanent	13	13	Premium Pay	0
			Annual Benefits	1,851,800
			<i>Less 1.67% Vacancy Factor</i>	(83,895)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>57</b>	<b>Total Personal Services</b>	<b>4,945,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer III	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Forester I	0	1	0	0	1
Forester II	2	2	0	6	10
Forester III	0	3	1	7	11
Forester IV	0	1	0	3	4
Forester V	0	1	0	1	2
Gis Analyst II	1	1	0	0	2
Gis Analyst III	0	1	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	12	12
<b>Totals</b>	<b>11</b>	<b>14</b>	<b>1</b>	<b>31</b>	<b>57</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	4,254.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	216.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	728.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	102.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	8.3	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>5,309.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	724.9	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	3,251.9	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	518.6	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	378.0	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	4.2	0.0	0.0	0.0	0.0	0.0 0.0%
1155 Timber Rcp (DGF)	431.8	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>3,251.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>431.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>900.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>724.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	45	0	0	0	0	0 0.0%
Permanent Part Time	5	0	0	0	0	0 0.0%
Non Permanent	12	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	5,096.3	5,096.3	5,096.3	4,945.6	-150.7	-3.0%
72000 Travel	0.0	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	0.0	1,167.6	1,169.8	1,169.8	1,167.6	-2.2	-0.2%
74000 Commodities	0.0	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	0.0	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,850.4</b>	<b>6,852.6</b>	<b>6,852.6</b>	<b>6,699.7</b>	<b>-152.9</b>	<b>-2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1,287.2	1,287.2	1,287.2	1,209.6	-77.6	-6.0%
1004 Gen Fund (UGF)	0.0	3,801.0	3,803.2	3,803.2	3,800.6	-2.6	-0.1%
1007 I/A Rcpts (Other)	0.0	484.3	484.3	484.3	488.1	3.8	0.8%
1061 CIP Rcpts (Other)	0.0	346.5	346.5	346.5	304.3	-42.2	-12.2%
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp (DGF)	0.0	876.4	876.4	876.4	842.1	-34.3	-3.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,801.0</b>	<b>3,803.2</b>	<b>3,803.2</b>	<b>3,800.6</b>	<b>-2.6</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>876.4</b>	<b>876.4</b>	<b>876.4</b>	<b>842.1</b>	<b>-34.3</b>	<b>-3.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>885.8</b>	<b>885.8</b>	<b>885.8</b>	<b>847.4</b>	<b>-38.4</b>	<b>-4.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,287.2</b>	<b>1,287.2</b>	<b>1,287.2</b>	<b>1,209.6</b>	<b>-77.6</b>	<b>-6.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	45	45	45	40	-5	-11.1%
Permanent Part Time	0	5	5	5	4	-1	-20.0%
Non Permanent	0	13	13	13	13	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec. 18(b)</b>												
1108 Stat Desig	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2012 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	1,287.2	5,096.3	215.4	1,142.6	320.6	50.5	0.0	0.0	45	5	13
1004 Gen Fund		3,801.0										
1007 I/A Rcpts		484.3										
1061 CIP Rcpts		346.5										
1108 Stat Desig		30.0										
1155 Timber Rcp		876.4										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	Atrin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>6,852.6</b>	<b>5,096.3</b>	<b>215.4</b>	<b>1,169.8</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>13</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5019 Transfer Out Forester IV to Preparedness PCN 10-9415</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>In order to realign duties, PCN 10-9415 Forester IV will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9813 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management and Development.</p>												
<b>ADN 10-2-5020 Transfer In Forester III from Preparedness PCN 10-9813</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>In order to realign duties, PCN 10-9415 Forester IV will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9813 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management and Development.</p>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 10-2-5021 Duty station change to Fairbanks from Ft Wainwright, PCN 10-9813</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-9813 will be transferred to the Fairbanks duty station (five miles away from current Fort Wainwright location) to align with the duties associated with its transfer to Forest Management and Development Fairbanks is the location of the Northern Region Resource program.												

<b>Subtotal</b>	<b>6,852.6</b>	<b>5,096.3</b>	<b>215.4</b>	<b>1,169.8</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>13</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**General Reclamation Bond Claims Estimate**

	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										

**Transfer Vacant Position (10-9075) to Fire Preparedness for Firefighter Payroll Load from Department of Administration**

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This request, along with one other PCN transfer request in the component, will take two PCNs previously paid by federal grants and transfer them from the Forest Management and Development Component to the Fire Suppression Preparedness Component.

With federal overhead rates collected from support to federal fires, two PCNs will be reclassified to the Human Resource Technician class series, and they will be responsible for payroll functions previously performed by Department of Administration (DOA) Division of Personnel. The body of work which DOA is discontinuing includes emergency firefighter payroll recording and payroll entry for all time for Division of Forestry permanent, seasonal, and nonpermanent personnel. These positions will perform collection, verification, division review and certification, and data entry of time for all emergency firefighters (300-600 people) and also for permanent personnel who record their time in the field.

This action takes vacant unfunded PCN 10-9075 (currently classified as a Range 17 Education Associate III, with a duty station of Anchorage), and moves it to the Fire Suppression Preparedness Component. The PCN is also being identified for a duty station change from Anchorage to Fairbanks, where the position will support the firefighter payroll needs of the offices in the northern region. The position will be classified as a Range 14 Human Resource Technician II. The PCN is available for transfer because the federally-funded Cooperative Forestry Education program can no longer sustain the cost of an education position from the federal grants.

DOA has notified DNR that it does not intend to perform entry of firefighter payroll, and that they will discontinue use of the established DNR-developed EFF Firefighter Payroll System. The PCN action and the increment are essential to meet the human resource workload being transferred to DNR. Time entry and recording cannot be performed by emergency firefighters. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA.

**Transfer Vacant Postion (10-9422) to Fire Preparedness for Firefighter Payroll Load from Department of Administration**

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This request, along with one other PCN transfer request in the component, will take two PCNs previously paid by federal grants and transfer them from the Forest

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Management and Development Component to the Fire Suppression Preparedness Component.

With federal overhead rates collected from support to federal fires, two PCNs will be reclassified to the Human Resource Technician class series, and they will be responsible for payroll functions previously performed by Department of Administration (DOA) Division of Personnel. The body of work which DOA is discontinuing includes emergency firefighter payroll recording and payroll entry for all time for Division of Forestry permanent, seasonal, and nonpermanent personnel. These positions will perform collection, verification, division review and certification, and data entry of time for all emergency firefighters (300-600 people) and also for permanent personnel who record their time in the field.

This action takes vacant unfunded PCN 10-9422 (currently classified as a Range 16 Forester II, with a duty station of Palmer), and moves it to the Fire Suppression Preparedness Component. The position will be classified as a Range 14 Human Resource Technician II. The position is available for transfer because the federally-funded Forest Stewardship program can no longer sustain the cost of the Forester position within its annual federal grants.

DOA has notified DNR that it does not intend to perform entry of firefighter payroll, and that they will discontinue use of the established DNR-developed EFF Firefighter Payroll System. The PCN action and the increment are essential to meet the human resource workload being transferred to DNR. Time entry and recording cannot be performed by emergency firefighters. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA.

**Transfer out Savings from Agency-wide Position Deletions**

	Trout	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.6										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

DNR deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-0128 (PT), 10-9626 (FT), 10-9657 (FT), 10-9822 (FT)												
<b>Decrement Uncollectable Revenue-Dependent Authorizations</b>												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1061 CIP Rcpts		-50.0										
1155 Timber Rcp		-50.0										
This decrement will remove some federal, CIP receipt, and timber receipt authority for which there is no known revenue stream.												
<b>Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims</b>												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		4.9										
1155 Timber Rcp		9.4										
FY2013 Salary Increases: \$87.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		8.2										
1004 Gen Fund		25.9										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		2.9										
1155 Timber Rcp		6.3										
FY2013 Health Insurance Increases: \$44.5												
	<b>Totals</b>	<b>6,699.7</b>	<b>4,945.6</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>4</b>	<b>13</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16F / G	12.0		58,659	0	0	37,892	96,551	0
10-0128	Forester II	PT	A	GP	Soldotna	200	16A	6.0		0	0	0	0	0	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	39,471	102,483	61,490
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23F	12.0		94,824	0	0	50,506	145,330	145,330
10-9001	Division Director	FT	A	XE	Fairbanks	NEE	27F / J	12.0		135,903	3,538	0	63,482	202,923	202,923
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24P / Q	12.0		133,584	0	0	62,926	196,510	196,510
10-9053	Forester V	FT	A	SS	Ketchikan	200	22F / J	11.0	**	83,791	0	0	45,161	128,952	128,952
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14C / D	6.0	*	22,905	0	0	16,615	39,520	39,520
10-9067	Forester II	FT	A	GP	Delta Junction	2FF	16B / C	12.0		58,361	0	0	37,784	96,145	96,145
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	11.0	**	84,211	0	0	45,314	129,525	129,525
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17M	4.5	*	28,062	0	0	16,220	44,282	44,282
10-9191	Forester III	FT	A	SS	Palmer	200	18P / Q	12.0		89,436	0	0	48,551	137,987	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18K	2.0	*	12,218	0	0	7,201	19,419	0
10-9197	Forester III	FT	A	GP	Palmer	200	18J / K	12.0		70,445	0	0	42,168	112,613	112,613
10-9198	Forester III	FT	A	SS	Glennallen	211	18M	2.0	*	14,817	0	0	8,060	22,877	22,877
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10D	6.0	*	17,811	0	0	14,767	32,578	32,578
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,699	69,531	69,531
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20K	12.0		83,388	0	0	46,357	129,745	129,745
10-9246	Forester II	PT	A	GP	Haines	200	16L	1.0	*	5,504	0	0	3,381	8,885	8,885
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18P	6.0	**	51,873	0	0	26,872	78,745	78,745
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G	6.0	*	26,250	0	0	17,829	44,079	44,079
10-9285	Forester II	FT	A	GP	Ketchikan	200	16E / F	11.0		51,319	0	0	33,845	85,164	63,873
10-9291	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18A	12.0		56,472	0	0	37,098	93,570	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14M	6.0	*	29,652	0	0	19,063	48,715	48,715
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20F	6.0	**	39,694	0	0	22,453	62,147	62,147
10-9374	Forester II	PT	A	GP	Ketchikan	200	16D / E	9.6		43,052	0	0	28,907	71,959	71,959
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18L	12.0		77,496	0	0	44,726	122,222	122,222
10-9420	Forester III	FT	A	SS	Haines	200	18P / Q	12.0		87,929	0	0	48,005	135,934	135,934
10-9425	Forester II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,804	0	0	36,856	92,660	0
10-9426	Forester II	FT	A	GP	Palmer	200	16A	12.0		47,604	0	0	33,881	81,485	81,485
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12B	6.0	*	19,593	0	0	15,413	35,006	35,006
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22O	12.0		110,376	0	0	55,929	166,305	133,044
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17A	3.5	**	15,313	0	0	10,400	25,713	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	0	43,785	118,689	0
10-9482	Gis Analyst II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	39,380	102,140	0
10-9493	Forester III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	43,707	118,395	118,395

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20C	6.0	**	36,518	0	0	21,301	57,819	57,819
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14M	6.0	*	34,398	0	0	20,785	55,183	55,183
10-9580	Forester III	FT	A	GP	Juneau	205	18K / L	12.0		78,889	0	0	45,231	124,120	124,120
10-9625	Forester III	FT	A	GP	Ketchikan	200	18E / F	12.0		64,905	0	0	40,158	105,063	73,544
10-9626	Forester I	FT	A	GP	Fairbanks	203	14A	12.0		0	0	0	0	0	0
10-9656	Forester III	FT	A	SS	Fairbanks	203	18A	12.0		58,956	0	0	37,493	96,449	96,449
10-9657	Forester I	FT	A	GG	Fairbanks	203	14A	12.0		0	0	0	0	0	0
10-9671	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,786	0	0	33,221	79,007	79,007
10-9674	Forester IV	FT	A	SS	Palmer	200	20L	6.0	**	43,260	0	0	23,747	67,007	67,007
10-9675	Forester III	FT	A	SS	Tok	2FF	18J / K	6.0	**	41,659	0	0	23,166	64,825	64,825
10-9676	Forester III	FT	A	SS	Ketchikan	200	18K	12.0		73,032	0	0	42,600	115,632	115,632
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14N	3.5	*	20,926	0	0	10,014	30,940	30,940
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17O	6.0	**	40,722	0	0	22,826	63,548	63,548
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10B	6.0	*	17,445	0	0	14,634	32,079	32,079
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19G	12.0		73,872	0	0	43,411	117,283	46,913
10-9725	Forester II	FT	A	GP	Soldotna	200	16K / L	12.0		64,161	0	0	39,888	104,049	104,049
10-9730	Forester I	PT	A	GP	Fairbanks	203	14A	6.0		21,342	0	0	16,048	37,390	37,390
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18L	12.0		75,768	0	0	43,593	119,361	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14C / D	6.0		22,837	0	0	16,590	39,427	39,427
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14G	12.0		50,976	0	0	35,104	86,080	86,080
10-9813	Forester III	FT	A	SS	Fairbanks	203	18A	12.0		58,956	0	0	37,493	96,449	0
10-9814	Forester II	FT	A	GP	Homer	200	16F / G	12.0		57,681	0	0	37,537	95,218	0
10-9821	Accountant III	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	42,919	115,435	0
10-9822	Forester II	FT	A	GP	Ketchikan	200	16A	12.0		0	0	0	0	0	0
10-N09115	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		34,834	0	0	21,585	56,419	56,419
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q159	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q160	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	3,174,157	
													<b>Total COLA:</b>	3,538	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,851,800	
													<b>Total Pre-Vacancy:</b>	5,029,495	
													<b>Minus Vacancy Adjustment of 1.67%:</b>	(83,895)	
													<b>Total Post-Vacancy:</b>	4,945,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,945,600	
<b>Total Component Months:</b>		563.1													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	800,282	786,933	15.91%
1004 General Fund Receipts	3,171,309	3,118,409	63.05%
1007 Inter-Agency Receipts	201,506	198,145	4.01%
1061 Capital Improvement Project Receipts	308,838	303,686	6.14%
1155 Timber Sale Receipts	547,560	538,427	10.89%
<b>Total PCN Funding:</b>	<b>5,029,495</b>	<b>4,945,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		216.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>216.9</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Field and administrative travel including transportation, lodging and per diem. Includes timber sale layout, administration of active timber sales, reconnaissance and cruising, Forest Resources Practices Act industry meetings, management travel for field office operation reviews, training and field inspections.	150.4	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging and per diem. Includes travel for Board of Forestry, Community Forestry Council, Forest Stewardship Council, Tanana Valley State Forest Citizen's Advisory Committee.	38.5	0.0	0.0
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for Forest Resources Practices Act program administration, Forest Health monitoring, training and federally-funded travel for programs such as forest health, forest stewardship, and urban and community forestry.	26.9	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel including transportation, lodging and per diem. Includes presentations, participation, and training, at federally funded forest health and natural resource conservation education conferences.	1.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		728.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>728.1</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Conference registrations, National Association of State Foresters dues, training and tuition.	14.2	0.0	0.0
73150	Information Technlgy	Licensing for Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping.	53.2	0.0	0.0
73156	Telecommunication	Communications including vendor charges for satellite, wireless and data communications.	33.6	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect for cooperative forestry grants and cooperative agreements.	67.3	0.0	0.0
73225	Delivery Services	Freight, shipping, postage and delivery charges.	12.6	0.0	0.0
73450	Advertising & Promos	Publications, public notice, pamphlets and information dissemination.	8.6	0.0	0.0
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer.	2.7	0.0	0.0
73650	Struc/Infstruct/Land	Mechanical treatment, forest thinning, cutting, and engineering, contract surveys, miscellaneous testing by vendors, structural repair and maintenance which includes maintenance to buildings, snow removal, janitorial services, lawn and road maintenance. Rental of space for public meetings, Board of Forestry hearings, councils, conferences, training and storage space. Remedial repairs with retained bonds.	25.9	0.0	0.0
73675	Equipment/Machinery	Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and equipment maintenance including timber sale field and survey equipment, radios, copiers, computers, saws, office machines and communications equipment.	4.7	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>728.1</b>	<b>0.0</b>	<b>0.0</b>
		Equipment operators - forest thinning, fuels reduction, forest road maintenance.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Miscellaneous equipment leases.	23.2	0.0	0.0
73696	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	0.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Other services including professional services. Includes collection of inventory data, road construction, appraisals, planting, scarification contracts and seedling contracts, production of forest plans and five-year schedules, timber sale notifications.	87.6	0.0	0.0
73756	Print/Copy/Graphics	Printing, copying, graphic services.	14.8	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	6.6	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Forest health lab space.	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Resource project support by seasonal preparedness staff including sale layout.	159.7	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support and website maintenance.	11.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Seed testing by Agriculture.	1.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Microsoft software contract.	8.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise productivity rate (DOA EPR RSA).	28.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin Symantec Virus software.	0.3	0.0	0.0
73806	IT-Telecommunication	Admin Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	23.5	0.0	0.0
73808	Building Maintenance	Trans Misc. supplies reimbursed to DOT.	0.1	0.0	0.0
73809	Mail	Admin Mail room.	2.3	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA and additional costs.	6.1	0.0	0.0
73811	Building Leases	Admin Southeast leased office.	4.7	0.0	0.0
73811	Building Leases	Admin Linny Pacillo parking garage.	0.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>728.1</b>	<b>0.0</b>	<b>0.0</b>	
73814	Insurance	Admin	Risk Management Overhead RSA.	2.6	0.0	0.0
73814	Insurance	Admin	Facility Risk Management premiums.	19.8	0.0	0.0
73814	Insurance	Admin	Risk Management Public Official bond.	0.2	0.0	0.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	3.3	0.0	0.0
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.6	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	AKSAS/ALDER training.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	3.2	0.0	0.0
73848	State Equip Fleet	Trans	Vehicle and small equipment charges for fuel, service, operating costs and capitalization. Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	92.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		102.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>102.1</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	65.1	0.0	0.0
74440	Agricultural	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones and tree seedlings.	0.6	0.0	0.0
74480	Household & Instit.	Janitorial supplies, survey supplies, and other forestry field supplies.	5.7	0.0	0.0
74520	Scientific & Medical	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	8.8	0.0	0.0
74600	Safety (Commodities)	Protective clothing, safety devices and other materials used in forestry fieldwork.	0.8	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies including vehicle and 4-wheeler parts, parts for other equipment, diesel and gasoline, bottled gas, boat parts, structural repair supplies, oil, aviation fuel, culverts, field equipment components, hand tools and shop tools.	19.8	0.0	0.0
74850	Equipment Fuel	Small equipment fuel.	1.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		8.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>8.3</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Equipment for minor improvements and maintenance for bridge and road access, to access timber sales and state forestlands.	5.0	0.0	0.0
75700	Equipment	Communications equipment for field crews, office equipment, scientific equipment, miscellaneous data processing equipment, GPS equipment for fieldwork and industrial equipment for timber sale layout, survey, and access.	3.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	215.4	215.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>215.4</b>	<b>215.4</b>
72110	Employee Travel (Instate)	Field and administrative travel including transportation, lodging and per diem. Includes timber sale layout, administration of active timber sales, reconnaissance and cruising, Forest Resources Practices Act industry meetings, management travel for field office operation reviews, training and field inspections.	0.0	175.8	175.8
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging and per diem. Includes travel for Board of Forestry, Community Forestry Council, Forest Stewardship Council, Tanana Valley State Forest Citizen's Advisory Committee.	0.0	20.5	20.5
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for Forest Resources Practices Act program administration, Forest Health monitoring, training and federally-funded travel for programs such as forest health, forest stewardship, and urban and community forestry.	0.0	15.1	15.1
72420	Nonemployee Travel (Out of state Emp)	Travel including transportation, lodging and per diem. Includes presentations, participation, and training, at federally funded forest health and natural resource conservation education conferences.	0.0	1.0	1.0
72700	Moving Costs	Moving costs of new recruits primarily for management professional positions that are difficult to fill.	0.0	3.0	3.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	1,169.8	1,167.6
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>1,169.8</b>	<b>1,167.6</b>
73025	Education Services	Conference registrations, National Association of State Foresters dues, training and tuition.		0.0	29.5	29.5
73050	Financial Services	Miscellaneous financial services.		0.0	12.8	12.8
73150	Information Technlgy	Licensing for Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping.		0.0	64.2	64.2
73156	Telecommunication	Communications including vendor charges for satellite, wireless and data communications.		0.0	51.5	51.5
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect for cooperative forestry grants and cooperative agreements.		0.0	103.5	103.5
73175	Health Services	Miscellaneous health services.		0.0	0.1	0.1
73225	Delivery Services	Freight, shipping, postage and delivery charges.		0.0	17.8	17.8
73450	Advertising & Promos	Publications, public notice, pamphlets and information dissemination.		0.0	25.1	25.1
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer.		0.0	6.7	4.5
73650	Struc/Infstruct/Land	Mechanical treatment, forest thinning, cutting, and engineering, contract surveys, miscellaneous testing by vendors, structural repair and maintenance which includes maintenance to buildings, snow removal, janitorial services, lawn and road maintenance. Rental of space for public meetings, Board of Forestry hearings, councils, conferences, training and storage space. Remedial repairs with retained bonds.		0.0	32.8	32.8
73675	Equipment/Machinery	Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and		0.0	29.8	29.8



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

**RDU:** Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,169.8</b>	<b>1,167.6</b>
		equipment maintenance including timber sale field and survey equipment, radios, copiers, computers, saws, office machines and communications equipment. Equipment operators - forest thinning, fuels reduction, forest road maintenance.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Miscellaneous equipment leases.	0.0	35.1	35.1
73696	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	0.0	6.8	6.8
73750	Other Services (Non IA Svcs)	Other services including professional services. Includes collection of inventory data, road construction, appraisals, planting, scarification contracts and seedling contracts, production of forest plans and five-year schedules, timber sale notifications.	0.0	412.8	412.8
73756	Print/Copy/Graphics	Printing, copying, graphic services.	0.0	13.4	13.4
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	0.0	6.6	6.6
73804	Economic/Development (IA Svcs)	NatRes Forest health lab space.	0.0	2.8	2.8
73804	Economic/Development (IA Svcs)	NatRes Resource project support by seasonal preparedness staff including sale layout.	0.0	93.9	93.9
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support and website maintenance.	0.0	11.5	11.5
73804	Economic/Development (IA Svcs)	NatRes Seed testing by Agriculture.	0.0	1.6	1.6
73805	IT-Non-Telecommunication	Admin Microsoft software contract.	0.0	7.5	7.5
73805	IT-Non-Telecommunication	Admin Enterprise productivity rate (DOA EPR RSA).	0.0	25.9	25.9
73805	IT-Non-Telecommunication	Admin Symantec Virus software.	0.0	0.3	0.3
73806	IT-Telecommunication	Admin Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	0.0	24.6	24.6
73808	Building Maintenance	Trans Misc. supplies reimbursed to DOT.	0.0	0.0	0.0
73809	Mail	Admin Mail room.	0.0	1.9	1.9
73810	Human Resources	Admin Division of Personnel/Human Resources RSA and additional costs.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

**RDU:** Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,169.8</b>	<b>1,167.6</b>	
73811	Building Leases	Admin	Southeast leased office.	0.0	4.9	4.9
73811	Building Leases	Admin	Linný Pacillo parking garage.	0.0	4.6	4.6
73812	Legal	Law	Regulations RSA.	0.0	0.3	0.3
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	2.6	2.6
73814	Insurance	Admin	Facility Risk Management premiums.	0.0	18.1	18.1
73814	Insurance	Admin	Risk Management Public Official bond.	0.0	0.2	0.2
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	3.5	3.5
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.0	0.7	0.7
73818	Training (Services-IA Svcs)	Admin	AKSAS/ALDER training.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.0	3.6	3.6
73848	State Equip Fleet	Trans	Vehicle and small equipment charges for fuel, service, operating costs and capitalization. Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	0.0	107.8	107.8

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	320.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>320.6</b>	<b>320.6</b>
74200	Business	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	0.0	209.9	209.9
74440	Agricultural	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones and tree seedlings.	0.0	5.0	5.0
74480	Household & Instit.	Janitorial supplies, survey supplies, and other forestry field supplies.	0.0	24.4	24.4
74520	Scientific & Medical	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	0.0	14.6	14.6
74600	Safety (Commodities)	Protective clothing, safety devices and other materials used in forestry fieldwork.	0.0	7.6	7.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies including vehicle and 4-wheeler parts, parts for other equipment, diesel and gasoline, bottled gas, boat parts, structural repair supplies, oil, aviation fuel, culverts, field equipment components, hand tools and shop tools.	0.0	54.5	54.5
74850	Equipment Fuel	Small equipment fuel.	0.0	4.6	4.6

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>50.5</b>	<b>50.5</b>
75300	Structs & Infrastr	Equipment for minor improvements and maintenance for bridge and road access, to access timber sales and state forestlands.	0.0	5.0	5.0
75700	Equipment	Communications equipment for field crews, office equipment, scientific equipment, miscellaneous data processing equipment, GPS equipment for fieldwork and industrial equipment for timber sale layout, survey, and access.	0.0	45.5	45.5

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			32.4	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
61520	Log Brand Reg Fee			11000	0.1	0.0	0.0
64050	Filing Fees			11000	0.6	0.0	0.0
65091	Afrp Penalties			11000	0.1	0.0	0.0
65350	Timber/Stumpage Sale			34011	25.2	0.0	0.0
66190	Py Reimburse Recvry			11000	5.2	0.0	0.0
66363	State Land Reforestr			11000	1.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				724.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		06 Consolidated Grant	11100	6.3	0.0	0.0
57790	Fed Proj Nat Resourc		06 FLEP	11100	6.4	0.0	0.0
57790	Fed Proj Nat Resourc		07 Consolidated Grant	11100	14.9	0.0	0.0
57790	Fed Proj Nat Resourc		08 Consolidated Grant	11100	285.8	0.0	0.0
57790	Fed Proj Nat Resourc		09 Consolidated Grant	11100	265.2	0.0	0.0
57790	Fed Proj Nat Resourc		10 Consolidated Grant	11100	104.0	0.0	0.0
57790	Fed Proj Nat Resourc		Forest Health	11100	24.5	0.0	0.0
57790	Fed Proj Nat Resourc		Haines Bark Beetle	11100	12.6	0.0	0.0
57790	Fed Proj Nat Resourc		Resource Conservation	11100	2.0	0.0	0.0
57790	Fed Proj Nat Resourc		Student Intern	11100	3.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				518.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	AK Coastal and Ocean Mgt	Coastal Mgmt Sec 306	11100	12.7	0.0	0.0
59100	Natural Resources	Water Quality	Community Forestry	11100	1.9	0.0	0.0
59100	Natural Resources	Fire Suppression Activity	Federal Fire Support	11100	14.4	0.0	0.0
59100	Natural Resources	Fire Suppression Activity	Fire Admin	11100	150.0	0.0	0.0
59100	Natural Resources	Department-wide	FMD Fed Div	11100	136.1	0.0	0.0
59100	Natural Resources	Alternative Energy & Efficiency	Forest Management	11100	7.0	0.0	0.0
59100	Natural Resources	Air Quality	Forest Practices	11100	115.0	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	Forestry SE	11100	14.1	0.0	0.0
59100	Natural Resources	Department-wide	Indirect	11100	5.0	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	MHTLO Timber	11100	10.0	0.0	0.0
59100	Natural Resources	Fire Suppression Activity	State Fire Support	11100	32.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				518.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Fire Suppression Preparedness	Strategic Ops	11100	19.6	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				4.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	4.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51076	Timber Sale Receipts				431.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51076	Timber Sale Receipts		FM Timber Receipts	11100	431.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			378.0	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59101	CIP Rcpts from Natural Resources		06 Wildfire Fuels	11100	4.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		07 PLT SPS2	11100	0.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		ADF&G Coop	11100	5.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Coastal Tongass	11100	75.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		Comm Biomass	11100	0.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		CRV-A Timber Init	11100	26.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		DAO Reforest	11100	0.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		FH Competitive Grant	11100	6.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			378.0	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59101	CIP Rcpts from Natural Resources		FM 11 Student Intern	11100	6.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forest Practices	11100	11.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forest Restore	11100	8.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forest Restore State	11100	32.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		GIS Position	11100	47.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		Grant Admin	11100	3.4	0.0	0.0
59101	CIP Rcpts from Natural Resources		Interior AK Timber	11100	24.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		KKAO Reforest	11100	10.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			378.0	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59101	CIP Rcpts from Natural Resources		PJ Learning	11100	8.2	0.0	0.0
59101	CIP Rcpts from Natural Resources		S. Fork Chen Fuel	11100	18.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		Sealaska Forest Health	11100	10.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Statewide Timber	11100	69.8	0.0	0.0
59101	CIP Rcpts from Natural Resources		Student Intern	11100	5.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		Wash Creek	11100	1.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	1,287.2	1,209.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		09 Consolidated Grant	11100	0.0	77.6	0.0
57790	Fed Proj Nat Resourc		Biologist for F&G	11100	0.0	0.0	50.0
57790	Fed Proj Nat Resourc		Community Forestry	11100	0.0	289.4	247.4
57790	Fed Proj Nat Resourc		Forest Health	11100	0.0	242.5	268.9
57790	Fed Proj Nat Resourc		Forest Stewardship	11100	0.0	420.0	527.1
57790	Fed Proj Nat Resourc		GIS Program	11100	0.0	40.8	0.0
57790	Fed Proj Nat Resourc		Haines Bark Beetle	11100	0.0	46.4	34.8
57790	Fed Proj Nat Resourc		Kenai Bark Beetle	11100	0.0	42.0	0.0
57790	Fed Proj Nat Resourc		Resource Conservation	11100	0.0	46.4	0.0
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	51.6	81.4
57790	Fed Proj Nat Resourc		Tok Bark Beetle	11100	0.0	30.5	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	1,287.2	1,209.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	484.3	488.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Water Quality	Community Forestry	11100	0.0	10.0	0.0
59100	Natural Resources	Fire Suppression Activity	Federal Fire Support	11100	0.0	60.0	60.0
59100	Natural Resources	Fire Suppression Activity	Fire Admin	11100	0.0	200.0	75.0
59100	Natural Resources	Department-wide	Indirect	11100	0.0	50.0	62.2
59100	Natural Resources	Mental Health Lands Admin	MHTLO Timber	11100	0.0	55.0	55.0
59100	Natural Resources	Fire Suppression Activity	State Fire Support	11100	0.0	60.0	60.0
59100	Natural Resources	Department-wide	To Be Defined	11100	0.0	49.3	175.9



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	55.0	55.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	0.0	12.5	12.5
51063	Stat Desig Prog Rec		To Be Defined & Bonds	11100	0.0	42.5	42.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51076	Timber Sale Receipts	0.0	876.4	842.1

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51076	Timber Sale Receipts		FM Timber Receipts	11100	0.0	876.4	842.1

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			0.0	346.5	304.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		To Be Defined	11100	0.0	0.0	104.4
51201	Direct CIP Receipts		AFD Intern PJ	11100	0.0	10.0	10.0
51201	Direct CIP Receipts		ED & Fuel Assess	11100	0.0	58.0	0.0
51201	Direct CIP Receipts		Forest Stewardship Grant	11100	0.0	114.8	74.2
51201	Direct CIP Receipts		MatSu Intern PJ	11100	0.0	8.7	8.7
51201	Direct CIP Receipts		Reforestation	11100	0.0	22.0	0.0
51201	Direct CIP Receipts		Tongass Timber	11100	0.0	65.0	65.0
59101	CIP Rcpts from Natural Resources		Tok Biomass	11100	0.0	68.0	42.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	Federal Indirect for cooperative forestry grants and cooperative agreements.	Intra-dept	NatRes	67.3	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>67.3</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	6.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Forest health lab space.	Intra-dept	NatRes	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Resource project support by seasonal preparedness staff including sale layout.	Intra-dept	NatRes	159.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Computer Information Center Support and website maintenance.	Intra-dept	NatRes	11.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Seed testing by Agriculture.	Intra-dept	NatRes	1.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>182.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Microsoft software contract.	Inter-dept	Admin	8.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise productivity rate (DOA EPR RSA).	Inter-dept	Admin	28.9	0.0	0.0
73805	IT-Non-Telecommunication	Symantec Virus software.	Inter-dept	Admin	0.3	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>37.8</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	Inter-dept	Admin	23.5	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>23.5</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	Misc. supplies reimbursed to DOT.	Inter-dept	Trans	0.1	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Mail room.	Inter-dept	Admin	2.3	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resources RSA and additional costs.	Inter-dept	Admin	6.1	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Southeast leased office.	Inter-dept	Admin	4.7	0.0	0.0
73811	Building Leases	Lenny Pacillo parking garage.	Inter-dept	Admin	0.3	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	2.6	0.0	0.0
73814	Insurance	Facility Risk Management premiums.	Inter-dept	Admin	19.8	0.0	0.0
73814	Insurance	Risk Management Public Official bond.	Inter-dept	Admin	0.2	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>22.6</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	3.3	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.6	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept	Admin	0.2	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	3.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Vehicle and small equipment charges for fuel, service, operating costs and capitalization. Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	92.3	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>92.3</b>	<b>0.0</b>	<b>0.0</b>
73169	Federal Indirect Rate Allocation	Federal Indirect for cooperative forestry grants and cooperative agreements.	Intra-dept	NatRes	0.0	103.5	103.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>103.5</b>	<b>103.5</b>
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	0.0	6.6	6.6
73804	Economic/Development (IA Svcs)	Forest health lab space.	Intra-dept	NatRes	0.0	2.8	2.8
73804	Economic/Development (IA Svcs)	Resource project support by seasonal preparedness staff including sale layout.	Intra-dept	NatRes	0.0	93.9	93.9
73804	Economic/Development (IA Svcs)	Computer Information Center Support and website maintenance.	Intra-dept	NatRes	0.0	11.5	11.5
73804	Economic/Development (IA Svcs)	Seed testing by Agriculture.	Intra-dept	NatRes	0.0	1.6	1.6
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>116.4</b>	<b>116.4</b>
73805	IT-Non-Telecommunication	Microsoft software contract.	Inter-dept	Admin	0.0	7.5	7.5
73805	IT-Non-Telecommunication	Enterprise productivity rate (DOA EPR RSA).	Inter-dept	Admin	0.0	25.9	25.9
73805	IT-Non-Telecommunication	Symantec Virus software.	Inter-dept	Admin	0.0	0.3	0.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>33.7</b>	<b>33.7</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	Inter-dept	Admin	0.0	24.6	24.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>24.6</b>	<b>24.6</b>
73808	Building Maintenance	Misc. supplies reimbursed to DOT.	Inter-dept	Trans	0.0	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Mail room.	Inter-dept	Admin	0.0	1.9	1.9
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>1.9</b>	<b>1.9</b>
73810	Human Resources	Division of Personnel/Human Resources RSA and additional costs.	Inter-dept	Admin	0.0	5.0	5.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73811	Building Leases	Southeast leased office.	Inter-dept	Admin	0.0	4.9	4.9
73811	Building Leases	Linn Pacillo parking garage.	Inter-dept	Admin	0.0	4.6	4.6
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>9.5</b>	<b>9.5</b>
73812	Legal	Regulations RSA.	Inter-dept	Law	0.0	0.3	0.3

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Risk Management Overhead RSA.	Inter-dept Admin	0.0	2.6	2.6
73814	Insurance	Facility Risk Management premiums.	Inter-dept Admin	0.0	18.1	18.1
73814	Insurance	Risk Management Public Official bond.	Inter-dept Admin	0.0	0.2	0.2
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>20.9</b>	<b>20.9</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	0.0	3.5	3.5
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.0	0.7	0.7
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept Admin	0.0	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept Admin	0.0	3.6	3.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.6</b>	<b>3.6</b>
73848	State Equip Fleet	Vehicle and small equipment charges for fuel, service, operating costs and capitalization. Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept Trans	0.0	107.8	107.8
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>107.8</b>	<b>107.8</b>
<b>Forest Management &amp; Development total:</b>				<b>446.5</b>	<b>431.4</b>	<b>431.4</b>
<b>Grand Total:</b>				<b>446.5</b>	<b>431.4</b>	<b>431.4</b>

## Component: Geological & Geophysical Surveys

### Contribution to Department's Mission

Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations as will advance knowledge of the geology of the state. (AS 41.08)

### Core Services

- Functions as the state's lead source and repository of Alaska geologic information and the primary source of information concerning Alaska's energy resources, mineral resources, and geologic hazards
- Continually gathers new field data, interprets, and publishes geologic information in emerging areas of critical interest related to energy supply, minerals deposits, and geologic hazards
- Provides the geologic information needed for economic diversification, revenue generation, hazards mitigation, infrastructure development, and resource management in the state of Alaska
- Plays a strategic role in the generation and maintenance of Alaska's economy through resource development, and in the public safety of its citizens with respect to mitigating natural geologic hazards
- Stimulates the discovery of minerals, coal, oil, gas, geothermal energy, construction-quality sand and gravel, and water by providing geologic-framework data on which to base industry resource-exploration
- Provides geologic data and assessments used by DNR management divisions, state departments, and municipalities. Geologic information provided to users outside DNR has been used to catalyze private sector exploration investment, plan natural-hazard mitigation and disaster preparedness in cities and villages, select transportation-corridor lands for Alaska, and to better design roads and other infrastructure
- Maintains the Alaska Geologic Materials Center (GMC), Alaska's archive of representative geologic materials from across the state. The collection, representing many millions of dollars in acquisition cost, includes oil- and gas-related samples, mineral-related and coal samples collected by DGGs and donated by industry and numerous Federal agencies. The samples provide the reference collection of materials used by the petroleum and mineral industry to guide new exploration ventures.
- Works collaboratively with the other Divisions in DNR and with Alaska-based federal agencies to make all public sector geologic resource data accessible via the Internet.
- Administers the Alaska Seismic Hazards Safety Commission and publishes its recommendations for improving state and local policies to reduce human casualties and economic losses from earthquakes and tsunamis.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: Hard-copy and digital geologic reports and maps for use in exploring for and managing energy and mineral resources and for mitigating geologic hazards**

Target #1: For FY12: 2,000 hard-copy or digital-media geologic publications distributed in response to requests from industry, government, academia and the public

Status #1: Distributed 3,413 hard-copy or digital-media geologic publications in FY 2011, far exceeding the target of 2,000 but 34% lower than in FY 2010.

#### **Strategy A1: Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy resource potential**

Target #1: For FY 2012: 5 published reports on energy-related geology that assist the energy industry and state management agencies in developing conventional energy resources on state-interest lands

Status #1: Published two reports on energy-related geology in FY 2011, short of the target of 11. A series of reports inventorying the energy resources of the 11 AEA regions of the state is in review for publication in FY 2012.

Target #2: For FY 2012: One report on unconventional energy resource potential of state-interest lands.

Status #2: No reports on unconventional energy resource potential were published in FY 2011. One report on

unconventional energy resources will be published in FY 2012.

Target #3: For FY 2012: Six presentations on energy-resource geology to industry, public, and government sectors.

Status #3: Delivered 14 presentations on energy-resource geology in FY 2011, exceeding the target of ten but down from 23 in FY 2010.

Target #4: For FY 2012: Zero square miles of published, energy-related new geologic mapping (target is to publish the maps remaining from the FY11 target).

Status #4: Published 620 square miles of new energy-related geologic mapping in FY 2011, up from 480 square miles in FY 2010 but short of the target of 1,625 square miles. The remaining areas not published in FY 2011 will be published in FY 2012. These publications are used by industry and government in making resource development and management decisions.

**Strategy A2: Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high minerals resource potential**

Target #1: For FY 2012: 300 square miles of new published, minerals-related bedrock geologic mapping

Status #1: No new minerals-related bedrock geologic maps were published in FY 2011 toward the target of 150 square miles. Draft maps were completed that will be published in FY 2012.

Target #2: For FY 2012: 800 square miles of published airborne geophysical survey data of minerals-interest lands

Status #2: Published new airborne geophysical data for 742 square miles of high mineral-resource potential lands in FY 2011, exceeding the FY 2011 target of 700, and up from 653 square miles published in FY 2010. These data are used by industry and government in making resource development and management decisions.

Target #3: For FY 2012: Zero square miles of published new surficial geologic mapping. Approximately 2,500 square miles of mapping will be published to meet FY 2011 and earlier targets.

Status #3: Published 458 square miles of new surficial-geologic mapping in FY 2011 that provides information on placer-mineral potential, construction-materials resources, or geologic hazards, toward the target of 1,427 square miles.

Target #4: For FY 2012: Two new legacy or private-sector datasets of minerals-related geologic information made available online

Status #4: Three new minerals-related geologic datasets were published and made available online in FY 2011, exceeding the target of two, and up from two in FY 2010.

Target #5: For FY 2012: Two published reports providing statistical information on Alaska's mineral industry

Status #5: Published one report on Alaska's mineral industry in FY 2011, short of the target of two

Target #6: For FY 2012: Five presentations to industry, public, and government sectors on mineral-resource potential and the status of Alaska's mineral industry

Status #6: Delivered 11 public presentations in FY 2011 on mineral-resource potential and the status of Alaska's mineral industry, far exceeding the target of five.

**End Result B: Timely online delivery of geological and geophysical information to support resource development, attract new industry, and provide pre-disaster hazard mitigation information for continued and safe economic growth**

Target #1: For FY 2012: 75 million page views to retrieve information and data from the Division of Geological and Geophysical Surveys (DGGs) and Alaska Volcano Observatory (AVO) websites

Status #1: The DGGs and AVO websites received just over 75 million page views in FY 2011, short of the target of 100 million and 32 percent less than in FY 2010. The decrease in the past two years likely was because there were no large earthquakes or volcanic eruptions in Alaska during that time.

**Strategy B1: Produce reliable new information on geologic hazards in areas at risk of economic losses and casualties from disasters**

Target #1: For FY 2012: 12 peer-reviewed reports or maps providing improved assessment of geologic hazards that pose significant risks to public safety or infrastructure

Status #1: Published nine geologic-hazard maps & reports in FY 2011, exceeding the target of five. Several additional maps and reports were in production at the end of the fiscal year and will be published in



FY 2012.

**End Result C: Timely responses to all public & agency requests for information and assistance on energy resources, mineral resources, geologic hazards, and engineering geology**

Target #1: For FY 2012: 100 percent timely responses to requests for geologic information needed by exploration companies, resource planners, emergency managers, scientific organizations, land managers, developers, and the general public

Status #1: Provided 100% timely responses to 1,084 requests for geologic information in FY2011, achieving the target of 100%.

**Strategy C1: Provide improved public outreach and education regarding the geology of Alaska**

Target #1: For FY 2012: Ten public presentations on the geology of Alaska, including information displays at conferences, speaking at or teaching classes, and technical talks at public meetings

Status #1: Delivered 63 public presentations on geologic resources and hazards in FY 2011, significantly exceeding the target of 10 and up 28 percent from FY 2010.

**End Result D: Improved public access to nonproprietary rock samples and to the corresponding processed samples in support of private-sector resource exploration and geological education**

Target #1: For FY 2012: 100 percent satisfied users of the Geologic Materials Center, based on written evaluations

Status #1: 36 percent satisfied users in FY 2011, far lower than in past years and shy of the target of 100 percent but indicative of more realistic response to user surveys. There were 511 visits to the GMC during the fiscal year, 87 more than in FY 2010, a 20 percent increase.

**Strategy D1: Provide increased availability of processed samples at the Geologic Materials Center (GMC)**

Target #1: For FY 2012: 3,000 new processed geological samples (microfossil/petrographic slides) received at the Geologic Materials Center

Status #1: The Geologic Materials Center received 2,108 new processed samples in FY 2011, short of the target of 3,000.

**Strategy D2: Provide increased accessibility to the Geologic Materials Center (GMC) Sample Inventory data**

Target #1: For FY 2012: 4,000 total unique downloads of the Geologic Materials Center's Sample inventory files

Status #1: The Geologic Materials Center online sample inventory files were downloaded 4,352 times in FY 2011. This is the first year in which this strategy has been documented and it's likely that the target will increase over time as user demand increases and knowledge of this online tool becomes commonplace.

**Major Activities to Advance Strategies**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Conduct field-geologic and laboratory studies needed to develop geologic maps and reports on the geology of Alaska</li> <li>• Develop energy basin geologic reports including reservoir and source rock characterization, paleontological, and structural cross sections</li> <li>• Publish minerals-related geologic reports, occurrence maps, geochemical data, geochronologic reports, structural cross sections, and databases</li> <li>• Deliver presentations at public and industry forums to disseminate new information and improve understanding of energy related geology</li> <li>• Respond to public and agency requests for information on energy resources, mineral resources, and geologic hazards</li> </ul> | <ul style="list-style-type: none"> <li>• Deliver presentations at public and industry forums to disseminate new information on mineral and economic related geology</li> <li>• Publish maps and reports on placer-mineral and construction-materials resources</li> <li>• Publish maps and reports on the hazards associated with volcanoes, tsunamis, landslides, and other hazards</li> <li>• Deliver presentations to improve public understanding of geologic hazards</li> <li>• Design and maintain a website to provide online access to Alaska geologic data and publications</li> <li>• Maintain and organize an archive of publicly accessible geologic samples from industry, government, and academia.</li> </ul> |
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### Major Activities to Advance Strategies

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|--|--|
| <ul style="list-style-type: none"> <li>• Conduct and publish airborne geophysical surveys</li> <li>• Publish annual Mineral Industry Summary Reports</li> <li>• Develop and maintain an enterprise database of geospatially referenced geological and geophysical information</li> </ul> | <ul style="list-style-type: none"> <li>• Respond to legislative and administration requests for information and assistance on geological issues</li> </ul> |
|--|--|

### Key Component Challenges

- Maintaining and preserving the state's growing geologic sample archive and providing access to geologic samples in a confidential setting where analyses can be performed by the resource industry
- Keeping pace with infrastructure and community development across the State to provide pre-planning information on geologic hazards and potential climate effects
- Anticipate and plan for changes in resource exploration focus and provide pertinent data to facilitate efforts in resource plays such as shale oil, heavy oil and strategic and critical minerals
- Provide timely access to new geologic data and interpretations to help facilitate exploitation of smaller oil accumulations to help the state meet production goals
- Keeping pace with the need for geologic energy resource information for both local consumption and export sectors
- Providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska

### Significant Changes in Results to be Delivered in FY2013

- The Division of Geological & Geophysical Surveys will initiate a comprehensive Strategic and Critical Minerals Assessment program to evaluate the potential for these commodities in highly prospective areas of the state (CIP)
- The Division of Geological & Geophysical Surveys will initiate an assessment of oil shale potential on state lands of the North Slope (CIP)
- The Division of Geological & Geophysical Surveys will complete resource and availability assessments of locally sourced natural gas and coal for priority areas to help alleviate the impacts of high cost energy (CIP)
- The Division of Geological & Geophysical Surveys will reduce its publications backlog and meet its performance management targets for the production of geologic maps and reports (OP)
- The Division of Geological & Geophysical Surveys will reestablish its geohydrology program in cooperation with the Division of Mining, Land & Water to provide geologic information on aquifers potentially impacted by resource or infrastructure development in the state (OP)

### Major Component Accomplishments in 2011

- The Division of Geological & Geophysical Surveys completed 1:63,360 or better scale detailed geologic mapping of a total of more than 2,500 square miles, addressing the State's highest priority needs in assessment of energy resources, mineral resources, and geologic hazards. These maps will be published as early as the end of FY2013, employing the requested GF increment for Accelerated Geologic Map and Report Production.
- The Division of Geological & Geophysical Surveys released 742 square miles of airborne geophysical survey data to aid in mineral resource assessment and land-use management in the Ladue area, adjacent to the Yukon in the Fortymile mining district, and completed a new airborne geophysical survey of 850 square miles in the Innoko, Iditarod, and McGrath mining districts. The data for this new area will be released in FY 2012.
- The Division of Geological & Geophysical Surveys (DGGS) provided significant new geologic data on the Cook Inlet basin in support of the U.S. Geological Survey's 2011 Cook Inlet assessment of undiscovered oil and gas resources in the Cook Inlet basin. DGGS's information resulted from several years of field

studies of surface outcrops along the periphery of the basin and included detailed descriptions of depositional environments through geologic time and their significance for source-rock distribution and reservoir potential.

- The Division of Geological & Geophysical Surveys (DGGS) completed and released a geologic map of the Kavik area, covering 620 square miles in the eastern Brooks Range foothills of the North Slope. DGGS also completed 875 square miles of geologic field mapping in the Tyonek-Capps Glacier area in northern Cook Inlet basin. The North Slope and Cook Inlet projects provide important new geologic data for evaluation and management of oil and gas resources.
- The Division of Geological & Geophysical Surveys implemented an airborne lidar (Light Detection and Ranging) survey over the proposed export and in-state natural-gas pipeline corridors, with funding from the state and federal Alaska Pipeline Project offices and the Alaska Gasline Development Corporation. The lidar survey provided very high-resolution digital elevation data and images of the ground surface along the pipeline routes to aid pipeline construction companies and state and federal regulators in evaluating engineering design and mitigating natural-hazards risks.
- The Division of Geological & Geophysical Surveys initiated geologic-hazards field reconnaissance along the proposed in-state gas pipeline from Livengood to the Pt. MacKenzie area on behalf of the Alaska Gasline Development Corporation. Field work for this hazard assessment will be completed in FY2012 and reports will be released in early FY2013. The information will benefit state project managers and pipeline designers in mitigating geologic-hazard risks to the pipeline.
- The Division of Geological & Geophysical Surveys contributed to detailed geologic documentation of the recent eruptions of Okmok (2008), Kasatochi (2008), and Redoubt (2009) volcanoes, advancing scientific understanding of volcanic processes and greatly improving our ability to anticipate the course of future eruptions and resulting hazards at these volcanoes as well as similar volcanoes in Alaska.
- Division of Geological & Geophysical Surveys' Volcanology section geologists were contributing authors to three chapters in a USGS Professional Paper entitled "The 2006 eruption of Augustine Volcano, Alaska." This 28-chapter volume provides a framework for diagnosing periods of volcanic unrest and formulating forecasts of eruptions that will likely take place at Augustine in the future.
- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 479 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits led to the acquisition of oil- and gas-related samples representing 117,716 feet of drilling from 40 wells, 2,108 processed slides, and 8 new data reports.
- The online Alaska Geologic Materials Center (GMC) sample inventory, released to the public in April 2010, has been downloaded 1,355 times (1,138 in FY11). A digital summary (PDF) of the inventory was downloaded 2,175 times during FY11. This dataset, available in Google Earth format, includes oil and gas well locations, mineral prospect locations, sample types, and sample-box details for over 80% of the materials inventory available at the GMC. The online inventory allows users to quickly and easily view details of the GMC's materials repository before visiting the facility.
- The Division of Geological & Geophysical Surveys (DGGS) distributed nearly 3,500 hard-copy geologic and geophysical reports and maps to the public and recorded more than 75 million web page views on the DGGS and Alaska Volcano Observatory websites. In addition, there were 591 downloads of digital data packages from the DGGS website, consisting primarily of GIS files and data tables that users can import directly into their own computer systems for analysis.
- The Division of Geological & Geophysical Surveys (DGGS) published 19 new reports and maps plus many maps and publications for the Ladue airborne geophysical survey area near the Canada border; loaded 290 organic geochemistry sample analyses into the DGGS database; and published 375 maps and reports of the former U.S. Bureau of Mines to the DGGS website, making more Alaska geologic data and research directly accessible to users of all types.

## Statutory and Regulatory Authority

**Contact Information**

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**Geological & Geophysical Surveys  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,420.5	4,877.4	5,154.0
72000 Travel	122.3	194.4	206.4
73000 Services	4,038.1	3,576.8	3,707.8
74000 Commodities	219.1	344.4	344.4
75000 Capital Outlay	73.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,873.2</b>	<b>8,993.0</b>	<b>9,412.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,010.5	2,304.1	2,321.0
1004 General Fund Receipts	4,394.1	4,472.3	4,749.0
1005 General Fund/Program Receipts	5.6	10.0	10.0
1007 Inter-Agency Receipts	3,056.8	1,185.4	1,197.7
1061 Capital Improvement Project Receipts	337.6	667.5	780.6
1108 Statutory Designated Program Receipts	68.6	353.7	354.3
<b>Funding Totals</b>	<b>8,873.2</b>	<b>8,993.0</b>	<b>9,412.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,010.5	2,304.1	2,321.0
Interagency Receipts	51015	3,056.8	1,185.4	1,197.7
General Fund Program Receipts	51060	5.6	10.0	10.0
Statutory Designated Program Receipts	51063	68.6	353.7	354.3
Capital Improvement Project Receipts	51200	337.6	667.5	780.6
<b>Restricted Total</b>		<b>4,479.1</b>	<b>4,520.7</b>	<b>4,663.6</b>
<b>Total Estimated Revenues</b>		<b>4,479.1</b>	<b>4,520.7</b>	<b>4,663.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>4,472.3</b>	<b>10.0</b>	<b>2,206.6</b>	<b>2,304.1</b>	<b>8,993.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-4.0	0.0	0.0	0.0	-4.0
-FY2013 Salary Increases	54.6	0.0	20.3	11.4	86.3
-FY2013 Health Insurance Increases	26.1	0.0	10.1	5.5	41.7
<b>Proposed budget increases:</b>					
-Accelerated Geologic Map and Report Production	80.0	0.0	0.0	0.0	80.0
-Geologic Staff for Strategic and Critical Minerals Assessment	0.0	0.0	95.6	0.0	95.6
-Geohydrology Program, Aquifer Baseline Mapping	120.0	0.0	0.0	0.0	120.0
<b>FY2013 Governor</b>	<b>4,749.0</b>	<b>10.0</b>	<b>2,332.6</b>	<b>2,321.0</b>	<b>9,412.6</b>

Geological & Geophysical Surveys Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	39	Annual Salaries	3,457,145
Part-time	0	0	COLA	2,475
Nonpermanent	9	10	Premium Pay	0
			Annual Benefits	1,896,148
			<i>Less 3.77% Vacancy Factor</i>	(201,768)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>5,154,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer IV	0	2	0	0	2
College Intern I	0	4	0	0	4
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	2	0	0	2
Geologist I	0	3	0	0	3
Geologist II	0	1	0	0	1
Geologist III	2	10	0	0	12
Geologist IV	0	9	0	0	9
Geologist V	1	4	0	0	5
GIS Analyst III	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Natural Resource Tech II	0	1	0	0	1
Natural Resource Tech III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Publications Spec I	0	1	0	0	1
Publications Spec III	0	1	0	0	1
<b>Totals</b>	<b>3</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>49</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	4,420.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	122.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	4,038.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	219.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	73.2	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>8,873.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	1,010.5	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	4,394.1	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	5.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	3,056.8	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	337.6	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	68.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>4,394.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>3,463.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>1,010.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	40	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	4	0	0	0	0	0 0.0%



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	4,877.4	4,877.4	4,877.4	5,154.0	276.6	5.7%
72000 Travel	0.0	194.4	194.4	194.4	206.4	12.0	6.2%
73000 Services	0.0	3,572.8	3,576.8	3,576.8	3,707.8	131.0	3.7%
74000 Commodities	0.0	344.4	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>8,989.0</b>	<b>8,993.0</b>	<b>8,993.0</b>	<b>9,412.6</b>	<b>419.6</b>	<b>4.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	2,304.1	2,304.1	2,304.1	2,321.0	16.9	0.7%
1004 Gen Fund (UGF)	0.0	4,468.3	4,472.3	4,472.3	4,749.0	276.7	6.2%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,185.4	1,185.4	1,185.4	1,197.7	12.3	1.0%
1061 CIP Rcpts (Other)	0.0	667.5	667.5	667.5	780.6	113.1	16.9%
1108 Stat Desig (Other)	0.0	353.7	353.7	353.7	354.3	0.6	0.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,468.3</b>	<b>4,472.3</b>	<b>4,472.3</b>	<b>4,749.0</b>	<b>276.7</b>	<b>6.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,206.6</b>	<b>2,206.6</b>	<b>2,206.6</b>	<b>2,332.6</b>	<b>126.0</b>	<b>5.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2,304.1</b>	<b>2,304.1</b>	<b>2,304.1</b>	<b>2,321.0</b>	<b>16.9</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	0	40	40	40	39	-1	-2.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	9	10	1	11.1%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
1002 Fed Rcpts		2,304.1										
1004 Gen Fund		4,468.3										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		1,185.4										
1061 CIP Rcpts		667.5										
1108 Stat Desig		353.7										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>8,993.0</b>	<b>4,877.4</b>	<b>194.4</b>	<b>3,576.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>8</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5041, New Geologist I long term non-perm - PCN 10N12001, Rare Earth CIP Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
CIP funded. AR 39133. Rare Earth Elements and Strategic Minerals Assessment												
This position will provide geologic, computer, and field support for the Division of Geological and Geophysical Surveys (DGGS) Rare Earth Element CIP project. This position will search for, compile, assign location coordinates, attribute, organize, and publish historic and newly obtained geochemical and geologic data under the supervision of the project manager. Duties also include providing support for field operations, data and sample management, and making figures for public presentation of project deliverables.												
<b>ADN 10-2-5043, Delete Geologist I, long term non-perm PCN 10N10008</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Funding ended. Position deleted.												
<b>ADN 10-2-5042, New position Geologist I, long term non-perm, PCN 10N11030, Moran Map Fed Grant</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)

**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This long-term, non-permanent Geologist I position will support the federally funded Eastern Moran geologic mapping project.

This project will produce a bedrock geologic map (1:63,360 scale) of the Eastern Moran area, Interior Alaska-with bedrock units extended and Quaternary units deleted-with location index map, field data stations figure, description of map units, cross section, symbol key, and explanatory text. The Alaska Division of Geological & Geophysical Surveys will subsequently publish this map with metadata, and appropriate credit, citing support given by the USGS National Cooperative Geologic Mapping Program.

<b>Subtotal</b>		<b>8,993.0</b>	<b>4,877.4</b>	<b>194.4</b>	<b>3,576.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>9</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Accelerated Geologic Map and Report Production**

	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										

The higher paid professional geologist staff are doing both the professional scientific work and the technical non-scientific tasks related to completion and publication of the final products. With this funding the division will increase the output of geologic maps and reports in a timely manner – this information is used by industry, government and the public. The division is currently behind schedule releasing 15 major geologic maps and reports.

**Geologic Staff for Strategic and Critical Minerals Assessment**

	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		95.6										

This funds one new long-term non-perm position to support the statewide geologic data for assessing strategic and critical mineral resources, include rare earth elements. The FY2012 project focused on compiling and evaluating existing REE-related data and obtaining limited new data. The FY2013 request allows the division to obtain essential new geologic, geochemical and geophysical data throughout Alaska. The State may benefit from expanded mineral-industry investment in exploration and development and associated employment, be more knowledgeable for land-management purposes, and contribute to the nation's need for domestic supplies of these critically important minerals. This project provides funding for a professional position with the specific expertise needed to implement this program.

**Geohydrology Program, Aquifer Baseline Mapping**

	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										

The state lacks geologic information on aquifers to reliably extrapolate these data in the subsurface to model groundwater supply and flow. The need for this capability is critical for expediting permit review, and is becoming more critical as water supplies face potential shortages and urban or infrastructure development creates increased risks of groundwater depletion, contamination, and groundwater-related hazards such as earthquake-induced liquefaction. This funds one existing long term non-perm staff and contract personnel to work with the Division of Mining, Land & Water to create one to two geohydrology maps/reports annually.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)

**RDU:** Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<b>Delete Long-Term Vacant Positions</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-2001 (FT)													
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>													
	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0											
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.													
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.													
<b>FY2013 Salary Increases</b>													
	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.4											
1004 Gen Fund		54.6											
1007 I/A Rcpts		8.3											
1061 CIP Rcpts		11.6											
1108 Stat Desig		0.4											
FY2013 Salary Increases: \$86.3													
<b>FY2013 Health Insurance Increases</b>													
	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5											
1004 Gen Fund		26.1											
1007 I/A Rcpts		4.0											
1061 CIP Rcpts		5.9											
1108 Stat Desig		0.2											
FY2013 Health Insurance Increases: \$41.7													
<b>Totals</b>		<b>9,412.6</b>	<b>5,154.0</b>	<b>206.4</b>	<b>3,707.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>10</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-#014	Geologist IV	NP	N	GP	Fairbanks	203	21A	12.0		69,156	0	0	26,486	95,642	95,642
10-0279	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18E / F	12.0		65,348	0	0	40,319	105,667	105,667
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12F / G	12.0		45,636	0	0	33,167	78,803	78,803
10-1875	Geologist IV	FT	A	GP	Fairbanks	203	21B / C	12.0		73,140	0	0	43,145	116,285	0
10-2001	Division Director	FT	A	XE	Fairbanks	NEE	27O / O	1.0		0	0	0	0	0	0
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,850	0	0	40,501	106,351	21,270
10-2011	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G / G	12.0		69,156	0	0	41,700	110,856	110,856
10-2016	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		87,367	0	0	48,307	135,674	62,410
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		79,950	0	0	45,616	125,566	0
10-2035	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		64,745	0	0	40,100	104,845	96,457
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24P / Q	12.0		136,748	0	0	63,880	200,628	200,628
10-2046	Geologist IV	FT	A	GP	Fairbanks	203	21M / N	12.0		98,850	0	0	52,473	151,323	121,058
10-2055	Geological Scientist I	FT	A	GP	Fairbanks	203	22M / N	12.0		107,358	0	0	55,526	162,884	48,865
10-2058	Geologist V	FT	A	GP	Eagle River	200	22C / D	12.0		78,072	0	0	44,935	123,007	123,007
10-2060	Geologist V	FT	A	SS	Fairbanks	203	22L / M	12.0		105,624	0	0	54,424	160,048	136,041
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,323	0	0	43,212	116,535	0
10-2062	GIS Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		63,347	0	0	39,593	102,940	102,940
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		64,845	0	0	40,136	104,981	52,491
10-2083	Geological Scientist I	FT	A	GP	Fairbanks	203	22N / O	12.0		111,384	0	0	56,739	168,123	100,874
10-2085	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,314	0	0	44,297	120,611	0
10-2100	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	36,089	89,779	89,779
10-2102	Publications Spec III	FT	A	SS	Fairbanks	203	19K / L	12.0		82,302	0	0	45,963	128,265	128,265
10-2117	Geologist V	FT	A	SS	Fairbanks	203	22M / N	12.0		109,584	0	0	55,690	165,274	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21K / L	12.0		93,827	0	0	50,651	144,478	130,030
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	40,063	104,707	96,330
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		77,979	0	0	44,901	122,880	98,304
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13N / O	12.0		60,294	0	0	38,485	98,779	98,779
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	203	19J	12.0		77,508	0	0	44,224	121,732	121,732
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		79,950	0	0	45,616	125,566	115,521
10-2224	Geologist V	FT	A	SS	Fairbanks	203	22J / K	12.0		98,124	0	0	51,703	149,827	124,356
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		79,701	0	0	45,526	125,227	93,920
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		81,613	0	0	46,219	127,832	26,845
10-2227	Geologist III	FT	A	GP	Fairbanks	203	19D / E	12.0		67,319	0	0	41,034	108,353	75,847
10-2229	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		73,872	0	0	43,411	117,283	107,900
10-2231	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	0	43,411	117,283	0
10-2232	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,956	0	0	44,530	121,486	111,767
10-2233	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		41,652	0	0	31,722	73,374	73,374
10-2234	Geologist III	FT	A	GP	Eagle River	200	19E / F	12.0		69,078	0	0	41,672	110,750	93,030

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-2235	Geologist V	FT	A	SS	Fairbanks	203	22L / M	12.0		102,285	0	0	53,213	155,498	108,849
10-2236	Geologist III	FT	A	GP	Eagle River	200	19C / D	12.0		64,808	0	0	40,123	104,931	25,183
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21C / D	12.0		75,560	0	0	44,023	119,583	100,450
10-N11002	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		45,636	0	0	23,127	68,763	0
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		60,504	0	0	25,250	85,754	0
10-N11005	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		45,636	0	0	23,127	68,763	0
10-N11030	Natural Resource Tech III	NP	N	GP	Fairbanks	203	14A	12.0		42,684	0	0	22,706	65,390	65,390
10-N12001	Geologist I	NP	N	GP	Fairbanks	203	15A	3.0		11,409	0	0	5,782	17,191	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		23,025	516	0	2,779	26,320	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		33,120	742	0	3,998	37,860	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		35,280	791	0	4,258	40,329	0
10-NP04	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		19,020	426	0	2,296	21,742	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	39	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	10	1	0
<b>Positions in Component:</b>	49	1	1

**Total Component Months:** 579.0

<b>Total Salary Costs:</b>	3,457,145
<b>Total COLA:</b>	2,475
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	1,896,148
<b>Total Pre-Vacancy:</b>	5,355,768
<b>Minus Vacancy Adjustment of 3.77%:</b>	(201,768)
<b>Total Post-Vacancy:</b>	5,154,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	5,154,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	829,044	797,812	15.48%
1004 General Fund Receipts	3,342,661	3,216,733	62.41%
1007 Inter-Agency Receipts	357,052	343,601	6.67%
1061 Capital Improvement Project Receipts	805,303	774,965	15.04%
1108 Statutory Designated Program Receipts	21,708	20,890	0.41%
<b>Total PCN Funding:</b>	<b>5,355,768</b>	<b>5,154,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		122.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>122.3</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel to field sites, planning/training sessions, conferences and meetings.	68.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	8.3	0.0	0.0
72400	Out Of State Travel	Travel to conferences, training and meetings.	38.5	0.0	0.0
72700	Moving Costs	Costs associated with moving newly hired geologists.	7.4	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,038.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,038.1</b>	<b>0.0</b>	<b>0.0</b>
73026		Training/Conferences	22.6	0.0	0.0
73150		Information Technlgy	57.7	0.0	0.0
73156		Telecommunication	22.3	0.0	0.0
73225		Delivery Services	9.2	0.0	0.0
73451		Advertising	0.2	0.0	0.0
73525		Utilities	16.9	0.0	0.0
73650		Struc/Infstruct/Land	720.2	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	2.2	0.0	0.0
73675		Equipment/Machinery	6.1	0.0	0.0
73688		Aircraft (Non-IA Rentals/Leases)	715.0	0.0	0.0
73750		Other Services (Non IA Svcs)	34.0	0.0	0.0
73750		Other Services (Non IA Svcs)	2,162.8	0.0	0.0
73756		Print/Copy/Graphics	13.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Univ	50.0	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Geological & Geophysical Surveys (1031)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,038.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Admin DOA computer services allocated charge.	24.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin DOA Microsoft allocated charge.	7.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin DOA ESRI licenses.	1.6	0.0	0.0
73806	IT-Telecommunication	Admin DOA basic telephone - PBX allocated charge.	27.0	0.0	0.0
73806	IT-Telecommunication	Admin VPN charges.	0.7	0.0	0.0
73809	Mail	Admin Central Mail RSA.	1.4	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	5.2	0.0	0.0
73811	Building Leases	Admin Denali Building Lease.	105.8	0.0	0.0
73812	Legal	Law Regulations RSA, Dept of Law.	0.2	0.0	0.0
73814	Insurance	Admin Risk Management Public Official Bond; Risk Management Overhead RSA.	8.0	0.0	0.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA.	2.8	0.0	0.0
73816	ADA Compliance	Labor ADA Compliance.	2.9	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State travel commission charges.	1.5	0.0	0.0
73848	State Equip Fleet	Trans Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.	16.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		219.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>219.1</b>	<b>0.0</b>	<b>0.0</b>
74229	Business Supplies	Office supplies and equipment, furniture, computer equipment. Cleaning/ janitorial supplies for the GMC. Safety supplies for office, and field projects. Expenses necessary to run field projects.	119.3	0.0	0.0
74481	Food Supplies	Groceries and subsistence supplies for field camps.	0.6	0.0	0.0
74601	Firearms & Ammunition	Ammunition for bear protection in field camps.	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Maintenance/repairs to field equipment and Geologic Materials Center machinery.	13.7	0.0	0.0
74850	Equipment Fuel	Vehicle and equipment fuel.	0.2	0.0	0.0
74852	Aviation	Aviation Fuel for Helicopters, mostly billed under helicopter contracts.	85.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		73.2	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>73.2</b>	<b>0.0</b>	<b>0.0</b>
75400	Materials & Supplies		73.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	194.4	206.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>194.4</b>	<b>206.4</b>
72110	Employee Travel (Instate)	Travel to field sites, planning/training sessions, conferences and meetings.	0.0	104.4	126.7
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	0.0	10.0	9.7
72400	Out Of State Travel	Travel to conferences, training and meetings.	0.0	60.0	59.0
72700	Moving Costs	Costs associated with moving newly hired geologists.	0.0	20.0	11.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	3,576.8	3,707.8
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>3,576.8</b>	<b>3,707.8</b>
73026	Training/Conferences	Conference registrations, employee training and tuition.	0.0	30.8	30.0
73150	Information Technlgy	Software licensing, software maintenance agreements, IT training & consultation. Increased costs, additional software and licenses associated with new projects and new technologies.	0.0	75.0	75.0
73156	Telecommunication	Telephone toll costs.	0.0	24.0	24.0
73225	Delivery Services	Freight, postage, courier service.	0.0	10.0	10.0
73451	Advertising	External advertising for hard to fill positions.	0.0	0.2	0.2
73525	Utilities	Utility costs for the operation of the Geologic Materials Center to include: heat, electricity, and refuse pick-up.	0.0	20.0	22.0
73650	Struc/Infstruct/Land	Contracts for professional services for various field projects, to include analytical work.	0.0	432.0	573.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, other repairs/maintenance upkeep at the Geologic Materials Center.	0.0	25.0	25.0
73675	Equipment/Machinery	Maintenance contracts on office equipment, to include copiers, plotters, field equipment and personal computers.	0.0	7.0	8.0
73688	Aircraft (Non-IA Rentals/Leases)	Helicopter contracts; Airplane charters.	0.0	700.0	650.0
73750	Other Services (Non IA Svcs)	Conference/trade show registrations, training of professional staff and other contractual expenses not covered in the other line items.	0.0	30.6	40.0
73750	Other Services (Non IA Svcs)	Associated contractual costs for the Geophysical and Geophysical Surveys.	0.0	1,900.0	1,912.2
73756	Print/Copy/Graphics	Printing the Minerals Report and news letters.	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Univ Various RSA's with the University of Alaska Fairbanks for services performed on DGGGS projects.	0.0	50.0	50.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Geological & Geophysical Surveys (1031)

**RDU:** Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>3,576.8</b>	<b>3,707.8</b>	
73805	IT-Non-Telecommunication	Admin	DOA computer services allocated charge.	0.0	30.0	25.0
73805	IT-Non-Telecommunication	Admin	DOA Symantec Antivirus allocated charge.	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Admin	DOA Microsoft allocated charge.	0.0	7.0	7.0
73805	IT-Non-Telecommunication	Admin	DOA ESRI licenses.	0.0	31.0	35.0
73806	IT-Telecommunication	Admin	DOA basic telephone - PBX allocated charge.	0.0	30.0	30.0
73806	IT-Telecommunication	Admin	VPN charges.	0.0	0.7	0.7
73809	Mail	Admin	Central Mail RSA.	0.0	1.7	1.7
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.0	5.5	5.5
73811	Building Leases	Admin	Denali Building Lease.	0.0	125.0	125.0
73812	Legal	Law	Regulations RSA, Dept of Law.	0.0	0.4	0.4
73814	Insurance	Admin	Risk Management Public Official Bond; Risk Management Overhead RSA.	0.0	9.6	9.6
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	3.0	3.0
73816	ADA Compliance	Labor	ADA Compliance.	0.0	2.9	3.0
73819	Commission Sales (IA Svcs)	Admin	State travel commission charges.	0.0	1.5	2.0
73848	State Equip Fleet	Trans	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.	0.0	18.4	35.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	344.4	344.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>344.4</b>	<b>344.4</b>
74229	Business Supplies	Office supplies and equipment, furniture, computer equipment. Cleaning/ janitorial supplies for the GMC. Safety supplies for office, and field projects. Expenses necessary to run field projects.	0.0	194.0	205.0
74481	Food Supplies	Groceries and subsistence supplies for field camps.	0.0	5.0	5.0
74601	Firearms & Ammunition	Ammunition for bear protection in field camps.	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Maintenance/repairs to field equipment and Geologic Materials Center machinery.	0.0	25.0	25.0
74850	Equipment Fuel	Vehicle and equipment fuel.	0.0	8.0	8.0
74852	Aviation	Aviation Fuel for Helicopters, mostly billed under helicopter contracts.	0.0	111.9	100.9

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			1,010.5	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		AK Geologic Map Index	11100	0.5	0.0	0.0
57790	Fed Proj Nat Resourc		AK GMC Inv & Integration project	11100	5.1	0.0	0.0
57790	Fed Proj Nat Resourc		AK Paleontological Database	11100	3.6	0.0	0.0
57790	Fed Proj Nat Resourc		AK Volcano Hazard & Initiative	11100	406.1	0.0	0.0
57790	Fed Proj Nat Resourc		AKMIDI, AK Min Industry data	11100	5.1	0.0	0.0
57790	Fed Proj Nat Resourc		AVO Legacy	11100	9.8	0.0	0.0
57790	Fed Proj Nat Resourc		Catalog Metadata	11100	33.7	0.0	0.0
57790	Fed Proj Nat Resourc		Chiginagak Volcano	11100	5.9	0.0	0.0
57790	Fed Proj Nat Resourc		Coal Res Data	11100	11.2	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			1,010.5	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		LIDAR	11100	300.0	0.0	0.0
57790	Fed Proj Nat Resourc		State Map Program	11100	213.5	0.0	0.0
57790	Fed Proj Nat Resourc		Tertiary NonMarine	11100	16.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3,056.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration		ACMP 306 D&I	11100	3.6	0.0	0.0
59020	Administration		AVO-ARRA	11100	274.5	0.0	0.0
59020	Administration		GMC-AOGCC	11100	50.0	0.0	0.0
59090	Military & Vet Affrs		Fault Database Devel	11100	54.8	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP-5051	11100	55.6	0.0	0.0
59100	Natural Resources	Geological & Geophysical Surveys	DGGS Div Ind	11100	27.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	DNR Pebble Proj	11100	6.3	0.0	0.0
59100	Natural Resources		Fed RSA	11100	4.2	0.0	0.0
59100	Natural Resources		Foothill Dev	11100	32.7	0.0	0.0
59100	Natural Resources	AK Gasline Development Corp	GEO Hazards	11100	545.6	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	LIDAR	11100	1,928.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51015	Interagency Receipts			3,056.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources		LINC Energy	11000	6.6	0.0	0.0
59100	Natural Resources		PHP hosting	11100	5.0	0.0	0.0
59100	Natural Resources		Renewable Energy Fund	11100	4.0	0.0	0.0
59100	Natural Resources		SEC 309 Coastal Dist	11100	19.9	0.0	0.0
59100	Natural Resources		Transcanada	11100	3.5	0.0	0.0
59100	Natural Resources		Tsunami	11100	18.5	0.0	0.0
59100	Natural Resources		Unity Program System	11100	1.7	0.0	0.0
59450	University Of Alaska		Mapteach	11100	14.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	5.6	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Document Fees	11100	5.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			68.6	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		AASG-Nat'l GeoData System	11100	37.1	0.0	0.0
55922	Stat Desig -Contract		CO2 Sequestration 166	11100	6.1	0.0	0.0
55922	Stat Desig -Contract		North Slope Exploration	11100	25.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			337.6	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		Airborne Geological	11100	53.8	0.0	0.0
51201	Direct CIP Receipts		AK Energy Inventory	11100	53.9	0.0	0.0
51201	Direct CIP Receipts		CO2 Sequestration	11100	11.4	0.0	0.0
51201	Direct CIP Receipts		Cook Inlet Energy	11100	11.7	0.0	0.0
51201	Direct CIP Receipts		Gas Pipeline Corridor	11100	96.7	0.0	0.0
51201	Direct CIP Receipts		Geologic Hazards Asst	11100	19.0	0.0	0.0
51201	Direct CIP Receipts		In State Gas Energy	11100	21.1	0.0	0.0
51201	Direct CIP Receipts		New Coal Resources	11100	26.6	0.0	0.0
51201	Direct CIP Receipts		State Map Match	11100	43.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	2,304.1	2,321.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		AK Geologic Map Index	11100	0.0	25.0	0.0
57790	Fed Proj Nat Resourc		AK GMC Inv & Integration project	11100	0.0	19.9	0.0
57790	Fed Proj Nat Resourc		AK Paleontological Database	11100	0.0	0.0	15.0
57790	Fed Proj Nat Resourc		AK Paleontological Database Migr	11100	0.0	33.9	0.0
57790	Fed Proj Nat Resourc		AK Volcano Hazard & Initiative	11100	0.0	929.6	800.0
57790	Fed Proj Nat Resourc		AKMIDI, AK Min Industry data	11100	0.0	42.9	0.0
57790	Fed Proj Nat Resourc		AVO Legacy	11100	0.0	12.8	0.0
57790	Fed Proj Nat Resourc		Catalog Metadata	11100	0.0	25.0	15.0
57790	Fed Proj Nat Resourc		Chiginagak Volcano	11100	0.0	18.5	11.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	2,304.1	2,321.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Coal Res Data	11100	0.0	18.8	15.0
57790	Fed Proj Nat Resourc		pending projects	11100	0.0	944.8	1,153.0
57790	Fed Proj Nat Resourc		State Map Program	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		StateMap Program	11100	0.0	220.9	0.0
57790	Fed Proj Nat Resourc		Tertiary NonMarine	11100	0.0	12.0	12.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	1,185.4	1,197.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration		AVO-ARRA	11100	0.0	0.0	0.0
59020	Administration		GMC-AOGCC	11100	0.0	50.0	50.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP-5051	11100	0.0	695.0	812.3
59100	Natural Resources	Geological & Geophysical Surveys	DGGS Div Ind	11100	0.0	36.5	36.5
59100	Natural Resources	Project Management & Permitting	DNR Pebble Proj	11100	0.0	5.0	5.0
59100	Natural Resources		Fed RSA	11100	0.0	53.0	0.0
59100	Natural Resources		Foothill Dev	11100	0.0	69.9	0.0
59100	Natural Resources	AK Gasline Development Corp	GEO Hazards	11100	0.0	203.0	230.9
59100	Natural Resources		LINC Energy	11000	0.0	8.0	6.5
59100	Natural Resources		Renewable Energy Fund	11100	0.0	15.0	25.0
59100	Natural Resources		Transcanada	11100	0.0	0.0	6.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	1,185.4	1,197.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources		Tsunami	11100	0.0	25.0	25.0
59450	University Of Alaska		Mapteach	11100	0.0	25.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	10.0	10.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Document Fees	11100	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	353.7	354.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		AASG-Nat'l GeoData System	11100	0.0	68.0	100.6
55922	Stat Desig -Contract		CO2 Sequestration 166	11100	0.0	10.5	0.0
55922	Stat Desig -Contract		Cook Inlet SDPR	11100	0.0	130.0	53.7
55922	Stat Desig -Contract		North Slope Exploration	11100	0.0	145.2	200.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			0.0	667.5	780.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		Airborne Geological	11100	0.0	143.9	135.0
51201	Direct CIP Receipts		AK Energy Inventory	11100	0.0	71.2	0.0
51201	Direct CIP Receipts		AK Peninsula Eng Dev	11100	0.0	0.0	75.0
51201	Direct CIP Receipts		CO2 Sequestration	11100	0.0	10.6	10.6
51201	Direct CIP Receipts		Cook Inlet Energy	11100	0.0	40.0	40.0
51201	Direct CIP Receipts		Gas Pipeline Corridor	11100	0.0	180.0	125.0
51201	Direct CIP Receipts		Geologic Hazards Asst	11100	0.0	35.0	35.0
51201	Direct CIP Receipts		In State Gas Energy	11100	0.0	80.0	65.0
51201	Direct CIP Receipts		O&G Geological Data FO	11100	0.0	36.8	35.0
51201	Direct CIP Receipts		Rare Earth/Strategic	11100	0.0	70.0	175.6
51201	Direct CIP Receipts		State Map Match	11100	0.0	0.0	84.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Land and Water Resources (602)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	667.5	780.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs)	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects.	Inter-dept Univ	50.0	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>50.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	DOA computer services allocated charge.	Inter-dept Admin	24.5	0.0	0.0
73805	IT-Non-Telecommunication	DOA Microsoft allocated charge.	Inter-dept Admin	7.4	0.0	0.0
73805	IT-Non-Telecommunication	DOA ESRI licenses.	Inter-dept Admin	1.6	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>33.5</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	DOA basic telephone - PBX allocated charge.	Inter-dept Admin	27.0	0.0	0.0
73806	IT-Telecommunication	VPN charges.	Inter-dept Admin	0.7	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>27.7</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	1.4	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	5.2	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Denali Building Lease.	Inter-dept Admin	105.8	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>105.8</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulations RSA, Dept of Law.	Inter-dept Law	0.2	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Public Official Bond; Risk Management Overhead RSA.	Inter-dept Admin	8.0	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	2.8	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA Compliance.	Inter-dept Labor	2.9	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State travel commission charges.	Inter-dept Admin	1.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.	Inter-dept Trans	16.2	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>16.2</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects.	Inter-dept Univ	0.0	50.0	50.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
73805	IT-Non-Telecommunication	DOA computer services allocated charge.	Inter-dept Admin	0.0	30.0	25.0
73805	IT-Non-Telecommunication	DOA Symantec Antivirus allocated charge.	Inter-dept Admin	0.0	0.5	0.5
73805	IT-Non-Telecommunication	DOA Microsoft allocated charge.	Inter-dept Admin	0.0	7.0	7.0
73805	IT-Non-Telecommunication	DOA ESRI licenses.	Inter-dept Admin	0.0	31.0	35.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>68.5</b>	<b>67.5</b>
73806	IT-Telecommunication	DOA basic telephone - PBX allocated charge.	Inter-dept Admin	0.0	30.0	30.0
73806	IT-Telecommunication	VPN charges.	Inter-dept Admin	0.0	0.7	0.7

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>30.7</b>	<b>30.7</b>
73809	Mail	Inter-dept	Admin	0.0	1.7	1.7
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>1.7</b>	<b>1.7</b>
73810	Human Resources	Inter-dept	Admin	0.0	5.5	5.5
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>5.5</b>	<b>5.5</b>
73811	Building Leases	Inter-dept	Admin	0.0	125.0	125.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>125.0</b>	<b>125.0</b>
73812	Legal	Inter-dept	Law	0.0	0.4	0.4
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Inter-dept	Admin	0.0	9.6	9.6
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>9.6</b>	<b>9.6</b>
73815	Financial	Inter-dept	Admin	0.0	3.0	3.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	Inter-dept	Labor	0.0	2.9	3.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>2.9</b>	<b>3.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	1.5	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>1.5</b>	<b>2.0</b>
73848	State Equip Fleet	Inter-dept	Trans	0.0	18.4	35.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>18.4</b>	<b>35.0</b>
<b>Geological &amp; Geophysical Surveys total:</b>				<b>255.2</b>	<b>317.2</b>	<b>333.4</b>
<b>Grand Total:</b>				<b>255.2</b>	<b>317.2</b>	<b>333.4</b>



**Agriculture Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to department mission are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2013**

Changes in results are identified at the individual component level.

**Major RDU Accomplishments in 2011**

Accomplishments are identified at the individual component level.

**Contact Information**

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**Agriculture**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Agricultural Development	0.0	0.0	0.0	0.0	1,730.9	20.0	753.1	2,504.0	1,719.6	30.0	761.4	2,511.0
N. Latitude Plant Material Ctr	0.0	0.0	0.0	0.0	1,757.8	269.5	370.0	2,397.3	1,782.7	273.5	370.0	2,426.2
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	2,512.3	0.0	0.0	2,512.3	2,526.1	0.0	0.0	2,526.1
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,001.0</b>	<b>289.5</b>	<b>1,123.1</b>	<b>7,413.6</b>	<b>6,028.4</b>	<b>303.5</b>	<b>1,131.4</b>	<b>7,463.3</b>

**Agriculture**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,944.8</b>	<b>3,056.2</b>	<b>289.5</b>	<b>1,123.1</b>	<b>7,413.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Agricultural Development	26.4	8.1	0.0	8.3	42.8
-N. Latitude Plant Material Ctr	24.9	0.0	4.0	0.0	28.9
-Agr Revolving Loan Pgm Admin	0.0	13.8	0.0	0.0	13.8
<b>Proposed budget decreases:</b>					
-Agricultural Development	0.0	-45.8	0.0	0.0	-45.8
<b>Proposed budget increases:</b>					
-Agricultural Development	0.0	0.0	10.0	0.0	10.0
<b>FY2013 Governor</b>	<b>2,996.1</b>	<b>3,032.3</b>	<b>303.5</b>	<b>1,131.4</b>	<b>7,463.3</b>

## Component: Agricultural Development

### Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

### Core Services

- Agricultural land management and sales.
- Marketing services.
- Inspection services.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Promote a healthy agriculture industry in Alaska.

Target #1: Increase producer and public awareness of Alaska Grown products available, market options and Increase youth awareness of Alaskan agriculture. Expand gross farm product sales.

Status #1: Direct producer contacts, market outreach, grants and conferences increased significantly resulting in overall industry growth. We exceeded our goal of information contacts with school districts. Farms generated \$30.8 million dollars in sales.

#### Strategy A1: Provide education and market outreach to consumers and the agricultural industry.

Target #1: Increase producers' awareness of market options through conferences, public speaking and monthly newsletter.

Status #1: Hosted 5 conferences, spoke at 19 events, administered 28 grants and produced 25 newsletters.

Target #2: Increase public awareness of Alaska Grown products available.

Status #2: Participated in 356 public marketing outreach activities and 6 marketing campaigns.

Target #3: Expand gross farm product sales.

Status #3: In FY 2010 \$30.8 million dollars in agriculture produce sales was achieved.

Target #4: Increase youth awareness of Alaska Grown and Alaskan agriculture, by reaching 10% of school districts statewide.

Status #4: Reached 27% of the school districts through class presentations, educational grants and partnering with Alaska Agriculture in the Classroom Program.

#### End Result B: Provide inspection and grading services for agricultural production and sales.

Target #1: Inspect for compliance with USDA grade, USDA label laws, and buyer specifications. Inspect to meet Alaska regulations and requirements.

Status #1: Working with industry we have been able to implement or continue programs to meet statutory, federal and international contract requirements related to commercial sales activity. Inspection staff has continued to keep licenses and certificates updated.

#### Strategy B1: Provide plant industry regulatory inspection and certification activities in the following areas: Fresh fruit & vegetable, international phytosanitary, elk farm, shell egg, retail and brand.

Target #1: Provide inspections requested by industry to meet statutory, federal and international contract requirements.

Status #1: 434 inspections were requested and completed to meet statutory, federal and international contract requirements in FY 2011. These inspections represent approximately \$68.7 million realized from timber exports and other products.

Target #2: Conduct farm inspections for compliance in meeting Alaska regulations and USDA requirements.

Status #2: 192 inspections were completed in FY 2011 as compared to 102 in FY 2010.

**End Result C: Make Agriculture land available.**

Target #1: Move state agriculture land into private ownership. Ensuring future generations access to agriculture land.  
 Status #1: Sold 202 acres of Agriculture land through competitive land offerings. Required surveys and appraisal work is being performed to develop new agriculture land offerings.

**Strategy C1: Make Agriculture land available.**

Target #1: Move State agriculture land into private ownership. Ensuring future generations access to agriculture land.  
 Status #1: FY 2011 sold 202 acres.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Help implement National Farm Bill through participation in the National Association of State Departments of Agriculture (NASDA).</li> <li>• Help implement National Farm Bill through participation in the Western Association of State Departments of Agriculture (WASDA).</li> <li>• Farm Bill priorities for Alaska are specialty crop, equipment, and Wildlife Habitat Improvement project.</li> <li>• Set policy and manage the agricultural development program, the Northern Latitude Plant Materials Center, and the Agricultural Revolving Loan Fund.</li> <li>• Provide administrative support to the Board of Agriculture and Conservation.</li> <li>• Prepare land sales and work with the Board of Agriculture and Conservation and Soil and Water Districts to accomplish land disposals.</li> <li>• Adjudicate lease and permit applications.</li> <li>• Develop new statewide grazing policy and possibly new regulations.</li> <li>• Provide inspections for elk farming to meet statutory requirements.</li> <li>• Conduct produce inspections for USDA grade and buyer specifications.</li> <li>• Cooperate with USDA to provide shell egg surveillance.</li> <li>• Provide meat grading services as requested.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain State Plant Health Programs to deliver pest exclusion and monitoring programs to support trade.</li> <li>• Issue phytosanitary certificates for export products.</li> <li>• Provide for organic product certification.</li> <li>• Continue Cooperative Marketing Program</li> <li>• Provide marketing assistance to farmers through information transfer.</li> <li>• Manage Alaska Grown program.</li> <li>• Assist farmer markets with promotional efforts.</li> <li>• Assist seed growers with market development.</li> <li>• Encourage use of Alaska Grown products by state and federal agencies.</li> <li>• Monitor compliance with local purchase practice, statutes and regulations.</li> <li>• Train staff in organic program management.</li> </ul>

**Key Component Challenges**

- Increase public awareness of the importance of local food production through the Alaska Grown Program.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Support Farmer’s Markets which act as education incubators.
- Ensure the Alaska Grown Director’s Policy is used for the benefit of the farm community state-wide.
- Increase independence from imported food.
- South Central sale of mid- sized agriculture parcels.
- Northern Region sale of agriculture parcels.
- Increase agriculture land development.
- Monitor potato late blight to mitigate future outbreaks.

**Significant Changes in Results to be Delivered in FY2013**

- Continue Alaska Grown marketing campaigns to increase consumer awareness.

- Continue outreach through Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaskan Grown.
- Sell 1500 acres of state land designated for Agriculture use.

### Major Component Accomplishments in 2011

- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Enforced state statute and regulations regarding plant pests and the sale, certification, and labeling of agricultural products.
- Implemented USDA plant protection projects to prevent harm to the agriculture environment, natural resources and economic welfare.
- Sold 202 acres of agricultural land.
- Assisted producers in organic certification in cooperation with USDA.
- Added 59 new farms to the Alaska Grown user list an increase of 13% in one year.
- Helped facilitate the creation of Alaska's Food Policy Council.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability,
- Assisted in the promotion and development of 33 farmers markets, a 150% increase over 2005 number.

### Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information
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**Agricultural Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,351.9	1,573.5	1,570.5
72000 Travel	108.8	102.2	102.2
73000 Services	383.8	658.1	668.1
74000 Commodities	53.5	63.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	69.2	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,967.2</b>	<b>2,504.0</b>	<b>2,511.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	582.0	753.1	761.4
1004 General Fund Receipts	1,031.8	1,203.2	1,229.6
1005 General Fund/Program Receipts	0.0	1.5	1.5
1007 Inter-Agency Receipts	12.2	0.0	0.0
1108 Statutory Designated Program Receipts	25.6	20.0	30.0
1153 State Land Disposal Income Fund	315.6	526.2	488.5
<b>Funding Totals</b>	<b>1,967.2</b>	<b>2,504.0</b>	<b>2,511.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	7.3	0.0	0.0
<b>Unrestricted Total</b>		<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	582.0	753.1	761.4
Interagency Receipts	51015	12.2	0.0	0.0
General Fund Program Receipts	51060	0.0	1.5	1.5
Statutory Designated Program Receipts	51063	25.6	20.0	30.0
State Land Disposal Income Fund	51434	315.6	526.2	488.5
<b>Restricted Total</b>		<b>935.4</b>	<b>1,300.8</b>	<b>1,281.4</b>
<b>Total Estimated Revenues</b>		<b>942.7</b>	<b>1,300.8</b>	<b>1,281.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,203.2</b>	<b>527.7</b>	<b>20.0</b>	<b>753.1</b>	<b>2,504.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	17.4	4.9	0.0	5.2	27.5
-FY2013 Health Insurance Increases	9.0	3.2	0.0	3.1	15.3
<b>Proposed budget decreases:</b>					
-Delete Excess Authorization	0.0	-45.8	0.0	0.0	-45.8
<b>Proposed budget increases:</b>					
-United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	0.0	0.0	10.0	0.0	10.0
<b>FY2013 Governor</b>	<b>1,229.6</b>	<b>490.0</b>	<b>30.0</b>	<b>761.4</b>	<b>2,511.0</b>



**Agricultural Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	16	15	Annual Salaries	993,732
Part-time	0	0	COLA	3,097
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	605,753
			<i>Less 2.00% Vacancy Factor</i>	<i>(32,052)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,570,530</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Agricultural Inspect I	0	0	0	2	2
Dev Spec I, Option B	0	1	0	1	2
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Mgr I	0	1	0	0	1
Natural Resource Spec II	0	2	0	1	3
Office Assistant II	0	0	0	1	1
Project Assistant	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>11</b>	<b>15</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,351.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	108.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	383.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	53.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	69.2	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,967.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	582.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	1,031.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	12.2	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	25.6	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	315.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,031.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>315.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>37.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>582.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	14	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,600.8	1,600.8	1,573.5	1,570.5	-3.0	-0.2%
72000 Travel	0.0	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	0.0	630.8	630.8	658.1	668.1	10.0	1.5%
74000 Commodities	0.0	63.2	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,504.0</b>	<b>2,504.0</b>	<b>2,504.0</b>	<b>2,511.0</b>	<b>7.0</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	753.1	753.1	753.1	761.4	8.3	1.1%
1004 Gen Fund (UGF)	0.0	1,203.2	1,203.2	1,203.2	1,229.6	26.4	2.2%
1005 GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	30.0	10.0	50.0%
1153 State Land (DGF)	0.0	526.2	526.2	526.2	488.5	-37.7	-7.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,203.2</b>	<b>1,203.2</b>	<b>1,203.2</b>	<b>1,229.6</b>	<b>26.4</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>527.7</b>	<b>527.7</b>	<b>527.7</b>	<b>490.0</b>	<b>-37.7</b>	<b>-7.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>30.0</b>	<b>10.0</b>	<b>50.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>753.1</b>	<b>753.1</b>	<b>753.1</b>	<b>761.4</b>	<b>8.3</b>	<b>1.1%</b>
<b>Positions:</b>							
Permanent Full Time	0	15	15	16	15	-1	-6.3%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
1002 Fed Rcpts		753.1										
1004 Gen Fund		1,203.2										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		526.2										
<b>Subtotal</b>		<b>2,504.0</b>	<b>1,600.8</b>	<b>102.2</b>	<b>630.8</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5022, Delete PCN 10-N09009 Natural Resource Specialist II</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 10-N09009 Long-term, non-perm Natural Resource Specialist II is deleted and the Federal funding associated with this position is transferred to PCN 10-3130 to allow for a permanent full-time Project Assistant for the Farm to School Program marketing.												
<b>ADN 10-2-5023, PCN 10-3130 is changed from part time to full time to support the Farm to School Program</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position is increased to full time to support the Farm to School Program, specifically the marketing efforts of this program. Federal funding previously supported a long term non-perm position, but this position has been deleted to fund a full time permanent support position for the program.												
<b>ADN 10-2-5027, Excess personal service funds available after deleting the long term non-perm PCN 10-N09009</b>												
LIT		0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
This transfers excess personal services funding to services that are the result of the deletion of a long term non-perm position. These funds will be used to support administrative and marketing costs associated with the Farm to School Program.												
<b>Subtotal</b>		<b>2,504.0</b>	<b>1,573.5</b>	<b>102.2</b>	<b>658.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Loan/Collection Officer I (10-1727) to Agricultural Revolving Loan Fund for Loan Collection Duties</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was reclassified from a Natural Resource Specialist II to a Loan/Collection Officer I. The transfer of this position from Agricultural Development to the Agricultural Revolving Loan Fund program administration component accurately reflects the funding source for the duties performed for this position.												

**Delete Excess Authorization**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1153 State Land	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement of excess authorization to maintain a reasonable vacancy factor and reflect savings from position PCN 10-1727 that was transferred out to the Agriculture Revolving Loan Fund component.												
<b>United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products</b>												
1108 Stat Desig	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Division of Agriculture, through a Memorandum of Understanding and Cooperative Agreement with the United States Department of Agriculture (USDA) provides phytosanitary certification services for Alaska businesses exporting logs and plant products (primarily mushrooms) to foreign countries. Foreign countries require that licensed state or federal Export Certification Officials conduct phytosanitary certification inspections before products can enter their country. Phytosanitary certificates are issued to indicate that consignments of plants, plant products or other regulated articles meet the importing countries specified phytosanitary import requirements and are in conformity with the certifying statement of the appropriate certificate.												
The USDA has instituted a \$104.00 fee for this certificate and requires states reimburse the fee to them for each certificate issued under this agreement. This requested statutory designated program receipt authority provides the authorization for the Division to charge businesses for the expense of conducting the inspection, including personal services and travel, and issuing the official certificate and documentation, including reimbursing the \$104.00 fee to the USDA.												
The Alaska Division of Agriculture maintains an agreement with USDA to provide this service to Alaska businesses. This agreement requires Division of Agriculture inspection staff be nominated, trained and pass competency examinations on a regular basis by USDA. This service allows and supports over \$10 million dollars of export activity annually by Alaskan businesses.												
<b>FY2013 Salary Increases</b>												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		17.4										
1153 State Land		4.9										
FY2013 Salary Increases: \$27.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		9.0										
1153 State Land		3.2										
FY2013 Health Insurance Increases: \$15.3												
<b>Totals</b>		<b>2,511.0</b>	<b>1,570.5</b>	<b>102.2</b>	<b>668.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G	12.0		60,504	0	0	38,561	99,065	99,065
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16F / G	12.0		57,029	0	0	37,300	94,329	94,329
10-3001	Division Director	FT	A	XE	Palmer	NBB	27E / F	12.0		118,994	3,097	0	58,384	180,475	180,475
10-3002	Admin Asst III	FT	A	SS	Palmer	600	15J / K	12.0		57,480	0	0	36,958	94,438	94,438
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,468	0	0	36,734	92,202	0
10-3047	Administrative Officer II	FT	A	SS	Palmer	200	19J / L	12.0		77,168	0	0	44,101	121,269	121,269
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20N / O	12.0		96,479	0	0	51,107	147,586	147,586
10-3056	Office Assistant II	FT	A	GP	Palmer	200	10J	12.0		40,440	0	0	31,282	71,722	71,722
10-3058	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18A / B	12.0		59,652	0	0	37,746	97,398	28,216
10-3060	Agricultural Inspect I	FT	A	GP	Palmer	200	16J / K	12.0		62,800	0	0	39,394	102,194	0
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20F / J	12.0		77,835	0	0	44,343	122,178	122,178
10-3075	Agricultural Inspect I	FT	A	GP	Palmer	200	16J / K	12.0		62,800	0	0	39,394	102,194	51,097
10-3128	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18B / C	12.0		60,504	0	0	38,561	99,065	99,065
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	200	18B / C	12.0		57,273	0	0	37,389	94,662	94,662
10-3130	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		49,306	0	0	34,499	83,805	83,805

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	993,732
					<b>Total COLA:</b>	3,097
<b>Full Time Positions:</b>	15	0	0		<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	605,753
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	15	0	0		<b>Total Pre-Vacancy:</b>	1,602,582
					<b>Minus Vacancy Adjustment of 2.00%:</b>	(32,052)
					<b>Total Post-Vacancy:</b>	1,570,530
<b>Total Component Months:</b>	180.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,570,530

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	314,675	308,381	19.64%
1004 General Fund Receipts	1,066,297	1,044,971	66.54%
1153 State Land Disposal Income Fund	221,610	217,178	13.83%
<b>Total PCN Funding:</b>	<b>1,602,582</b>	<b>1,570,530</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	108.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>108.8</b>	<b>0.0</b>	<b>0.0</b>

72110	Employee Travel (Instate)	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	64.7	0.0	0.0
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72400	Out Of State Travel	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, Certification training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	44.1	0.0	0.0
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**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		383.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>383.8</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Agriculture memberships, training and conferences.	25.6	0.0	0.0
73156	Telecommunication	Data communications, including phone and data line charges.	15.5	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.	16.7	0.0	0.0
73225	Delivery Services	Postage, freight and courier costs.	2.3	0.0	0.0
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding. Notice to the public for agriculture land sales. Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying local".	125.3	0.0	0.0
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.	5.8	0.0	0.0
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.	7.9	0.0	0.0
73750	Other Services (Non IA Svcs)	Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs; Direct matching grants to develop and promote Alaska Grown products; Expand the use of farmers markets as	42.7	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>383.8</b>	<b>0.0</b>	<b>0.0</b>	
		a direct marketing outlet for Alaska growers; Alaska organic certification program inspection payments to individual producers and Matching grants for farmers markets and marketing. Increase to reflect change record for phytosanitary program.				
73803	Conservation/Envirn (IA Svcs)	Univ - Cooperative Extension Service	Pest Detection Programs.	59.3	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	Palmer CIC Support	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office	DNR PIC Support.	1.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	9.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	DOA microsoft contract	2.8	0.0	0.0
73805	IT-Non-Telecommunication	NatRes	CIC support.	0.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	DOA Symantec anti-virus.	0.1	0.0	0.0
73806	IT-Telecommunication	Admin	DOA Basic Telephone Service	1.9	0.0	0.0
73806	IT-Telecommunication	Admin	DOA ETS Telecom RSA	0.2	0.0	0.0
73809	Mail	Admin	Central Mail RSA.	0.5	0.0	0.0
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	2.0	0.0	0.0
73811	Building Leases	Admin	Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	21.7	0.0	0.0
73812	Legal	Law	Regulations RSA.	0.1	0.0	0.0
73814	Insurance	Admin	Risk Management Overhead RSA.	0.1	0.0	0.0
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	0.1	0.0	0.0
73814	Insurance	Admin	Risk Management shared and non-shared facilities.	16.3	0.0	0.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.0	0.0	0.0
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	1.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>383.8</b>	<b>0.0</b>	<b>0.0</b>	
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	1.4	0.0	0.0
73848	State Equip Fleet	Trans	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	20.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		53.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>53.5</b>	<b>0.0</b>	<b>0.0</b>
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	24.3	0.0	0.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	18.9	0.0	0.0
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables, TV, etc with a value of less than \$5,000.00. Increase reflects new Specialty Crop promotion projects.	8.1	0.0	0.0
74236	Subscriptions	Subscriptions.	0.5	0.0	0.0
74520	Scientific & Medical	Inspection equipment testing.	0.2	0.0	0.0
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, hand tools.	1.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		69.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>69.2</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Matching grants to promote marketing and specialty crops.	69.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	102.2	102.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>102.2</b>	<b>102.2</b>
72110	Employee Travel (Instate)	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	0.0	59.0	59.0
72400	Out Of State Travel	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, Certification training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	0.0	43.2	43.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

Component: Agricultural Development (455)  
RDU: Agriculture (603)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	658.1	668.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>658.1</b>	<b>668.1</b>
73025	Education Services	Agriculture memberships, training and conferences.		0.0	39.1	39.1
73075	Legal & Judicial Svc	Legal and judicial services.		0.0	15.3	15.3
73156	Telecommunication	Data communications, including phone and data line charges.		0.0	17.1	17.1
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.		0.0	25.5	25.5
73225	Delivery Services	Postage, freight and courier costs.		0.0	30.2	30.2
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding. Notice to the public for agriculture land sales. Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying local".		0.0	167.2	157.2
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.		0.0	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.		0.0	22.9	22.9
73750	Other Services (Non IA Svcs)	Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs; Direct matching grants to develop and promote Alaska		0.0	193.7	213.7

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>658.1</b>	<b>668.1</b>	
		Grown products; Expand the use of farmers markets as a direct marketing outlet for Alaska growers; Alaska organic certification program inspection payments to individual producers and Matching grants for farmers markets and marketing. Increase to reflect change record for phytosanitary program.				
73803	Conservation/Environ (IA Svcs)	Univ - Cooperative Extension Service	Pest Detection Programs.	0.0	31.8	31.8
73804	Economic/Development (IA Svcs)	NatRes	Palmer CIC Support	0.0	1.2	1.2
73804	Economic/Development (IA Svcs)	Cooperative Extension Service	Gypsy & Forest Moth Detection.	0.0	54.0	54.0
73804	Economic/Development (IA Svcs)	NatRes	Survey and DNA analysis of plant pests.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office	DNR PIC Support.	0.0	2.2	2.2
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	0.0	6.6	6.6
73805	IT-Non-Telecommunication	Admin	DOA microsoft contract	0.0	2.2	2.2
73805	IT-Non-Telecommunication	NatRes	CIC support.	0.0	1.6	1.6
73805	IT-Non-Telecommunication	Admin	DOA Symantec anti-virus.	0.0	0.1	0.1
73806	IT-Telecommunication	Admin	DOA Basic Telephone Service	0.0	2.4	2.4
73806	IT-Telecommunication	Admin	DOA ETS Telecom RSA	0.0	0.3	0.3
73809	Mail	Admin	Central Mail RSA.	0.0	0.7	0.7
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.0	0.8	0.8
73811	Building Leases	Admin	Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	0.0	9.5	9.5
73812	Legal	Law	Regulations RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management shared and non-shared facilities.	0.0	0.3	0.3

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>658.1</b>	<b>668.1</b>	
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	1.1	1.1
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	0.0	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	0.0	0.5	0.5
73848	State Equip Fleet	Trans	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	0.0	21.9	21.9



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	63.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>63.2</b>	<b>63.2</b>
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	0.0	24.3	24.3
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	0.0	29.3	29.3
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables, TV, etc with a value of less than \$5,000.00. Increase reflects new Specialty Crop promotion projects.	0.0	2.4	2.4
74236	Subscriptions	Subscriptions.	0.0	0.5	0.5
74520	Scientific & Medical	Inspection equipment testing.	0.0	0.2	0.2
74691	Building Materials	Maintain marketing display materials.	0.0	4.1	4.1
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, hand tools.	0.0	2.4	2.4

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
75700	Equipment	Office equipment, miscellaneous data processing equipment, GPS equipment for fieldwork related to ongoing projects.	0.0	7.0	7.0

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	100.0	100.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
77110	Grants	Matching grants to promote marketing and specialty crops.	0.0	100.0	100.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				7.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
62350	Misc Lic & Permits			11100	0.6	0.0	0.0
65756	Short Term Loan Int			11100	6.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			582.0	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Country of Origin	11100	11.1	0.0	0.0
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	6.4	0.0	0.0
57790	Fed Proj Nat Resourc		Natl Organic Cert	11100	10.6	0.0	0.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	219.8	0.0	0.0
57790	Fed Proj Nat Resourc		Shell Egg Surv	11100	12.9	0.0	0.0
57790	Fed Proj Nat Resourc		Specialty Crop Programs	11100	209.9	0.0	0.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	111.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				12.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		AG Fed Indirect	11100	7.8	0.0	0.0
51015	Interagency Receipts		DNR Shared Service	11100	2.3	0.0	0.0
51015	Interagency Receipts		Habitat Shared Services	11100	2.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			25.6	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Phytosanitary Inspections	11100	25.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund				315.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund		Ag Dev LDIF	11164	315.6	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	753.1	761.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Country of Origin	11100	0.0	13.3	13.3
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	0.0	81.0	81.0
57790	Fed Proj Nat Resourc		Natl Organic Cert	11100	0.0	12.0	12.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	0.0	263.4	263.4
57790	Fed Proj Nat Resourc		Shell Egg Surv	11100	0.0	14.2	14.2
57790	Fed Proj Nat Resourc		Specialty Crop Programs	11100	0.0	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	0.0	149.2	157.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	1.5	1.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58735	Licenses,Fees,Permit		Elk Farming	11100	0.0	1.5	1.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	0.0	20.0	30.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		Phytosanitary Inspections	11100	0.0	20.0	30.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund				0.0	526.2	488.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund		Ag Dev LDIF	11164	0.0	526.2	488.5

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes - Administrative Services	16.7	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>16.7</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Univ - Cooperative Extension Service	59.3	0.0	0.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>59.3</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes - Commissioner's Office	1.2	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept	Admin	9.5	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	2.8	0.0	0.0
73805	IT-Non-Telecommunication	Intra-dept	NatRes	0.9	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.1	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept	Admin	1.9	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.2	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept	Admin	0.5	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept	Admin	2.0	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept	Admin	21.7	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>21.7</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Inter-dept	Law	0.1	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Inter-dept	Admin	0.1	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.1	0.0	0.0
73814	Insurance	Inter-dept	Admin	16.3	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>16.5</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Inter-dept	Admin	1.0	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Inter-dept	Labor	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	1.3	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept Admin	1.4	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	20.5	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>20.5</b>	<b>0.0</b>	<b>0.0</b>
73169	Federal Indirect Rate Allocation	Ag FSS indirect costs.	Intra-dept NatRes - Administrative Services	0.0	25.5	25.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>25.5</b>	<b>25.5</b>
73803	Conservation/Envirn (IA Svcs)	Pest Detection Programs.	Inter-dept Univ - Cooperative Extension Service	0.0	31.8	31.8
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>31.8</b>	<b>31.8</b>
73804	Economic/Development (IA Svcs)	Palmer CIC Support	Intra-dept NatRes	0.0	1.2	1.2
73804	Economic/Development (IA Svcs)	Gypsy & Forest Moth Detection.	Intra-dept Cooperative Extension Service	0.0	54.0	54.0
73804	Economic/Development (IA Svcs)	Survey and DNA analysis of plant pests.	Intra-dept NatRes	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	DNR PIC Support.	Intra-dept NatRes - Commissioner's Office	0.0	2.2	2.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>59.4</b>	<b>59.4</b>
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept Admin	0.0	6.6	6.6
73805	IT-Non-Telecommunication	DOA microsoft contract	Inter-dept Admin	0.0	2.2	2.2
73805	IT-Non-Telecommunication	CIC support.	Intra-dept NatRes	0.0	1.6	1.6
73805	IT-Non-Telecommunication	DOA Symantec anti-virus.	Inter-dept Admin	0.0	0.1	0.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>10.5</b>	<b>10.5</b>
73806	IT-Telecommunication	DOA Basic Telephone Service	Inter-dept Admin	0.0	2.4	2.4
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept Admin	0.0	0.3	0.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>2.7</b>	<b>2.7</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.0	0.7	0.7
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	0.0	0.8	0.8
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73811	Building Leases	Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	Inter-dept Admin	0.0	9.5	9.5
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>9.5</b>	<b>9.5</b>
73812	Legal	Regulations RSA.	Inter-dept Law	0.0	0.1	0.1

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management Overhead RSA.	Inter-dept Admin	0.0	0.1	0.1
73814	Insurance	Risk Management Public Official Bond RSA.	Inter-dept Admin	0.0	0.1	0.1
73814	Insurance	Risk Management shared and non-shared facilities.	Inter-dept Admin	0.0	0.3	0.3
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	0.0	1.1	1.1
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.0	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	Inter-dept Admin	0.0	1.3	1.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>1.3</b>	<b>1.3</b>
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept Admin	0.0	0.5	0.5
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	0.0	21.9	21.9
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>21.9</b>	<b>21.9</b>
<b>Agricultural Development total:</b>				<b>158.7</b>	<b>166.5</b>	<b>166.5</b>
<b>Grand Total:</b>				<b>158.7</b>	<b>166.5</b>	<b>166.5</b>

## Component: North Latitude Plant Material Center

### Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

### Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide information and develop technology for erosion control and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the weed and invasive plant detection and eradication program in Alaska.
- Maintain the State's certified seed laboratory for commercial and regulatory seed quality testing.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Market and develop plant materials in Alaska for commercial seed production.

Target #1: Evaluate accessions from Alaska and Circumpolar North.

Status #1: 301 Plant Material collections evaluated and grown by the PMC in FY 2010.

Target #2: Maintain off-site evaluation and demonstration plots.

Status #2: No off-site evaluation and demonstration plots were maintained by PMC in FY 2011 compared to 12 in FY 2010 as the program evolves according to plan.

#### Strategy A1: Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.

Target #1: Meet 100% of requests for true seed originating from commercial producers.

Status #1: Each year the PMC continues to meet the demand, for true seed, requested by commercial producers. To date 20 requests have been completed in calendar year FY 2011. An additional open sale period will start in September FY 2011.

#### Strategy A2: Provide an adequate number of varieties of seed potatoes for seed growers.

Target #1: Maintain 62 cultivars/varieties of disease tested seed potato mother plants and planting stock for certification by seed growers in Alaska.

Status #1: The PMC seed potato program continues to meet the demand for true seed for commercial production.

#### End Result B: By developing revegetation specifications, we market seeds produced in Alaska.

Target #1: Respond to 110-120 requests for revegetation advice and specifications.

Status #1: 156 requests for revegetation advice and specifications were received by PMC in FY 2011, compared to 290 in FY 2010.

#### Strategy B1: Provide timely service to those who request information and have an on-line and hard copy of an Interior Revegetation Guide and the 2nd printing of the Coastal revegetation manual by FY12. Publish Field Guide to Alaska Grasses in FY12.

Target #1: Both publications are in press or final stage.

Status #1: Develop on-line and hard copy of "The Interior Alaska Revegetation Guide" and produce the 2nd printing of the Coastal Revegetation Guide and Erosion Guide before June 30, 2012. Publish a Field Guide to Alaska Grasses in FY2011.

#### Strategy B2: Provide timely service to those who request information on invasive species and agricultural pests including an early detection and rapid response program as outlined in legislation and the Strategic Plan for Invasive Weeds and Agricultural pests.



Target #1: Implement 5 action items from the Strategic Plan for Invasive Weeds and Agricultural Pest Management for Alaska.

Status #1: This is a newly incorporated program in the PMC and will report progress on achieving targets and develop its own long term goals in FY 2012.

**End Result C: The Plant Materials Center is the state's repository and source for Alaska developed crop seed and plantlets.**

Target #1: Make available 52 tested and adapted crop collections for commercial production in Alaska.

Status #1: 75 tested and adapted crop collections for commercial production in Alaska were made available by PMC in FY 2010 compared to 78 in 2009.

**Strategy C1: Continue to efficiently produce all the needed crop cultivars and equivalents in Alaska.**

Target #1: 100% satisfaction from the commercial growers in Alaska.

Status #1: The PMC continues to meet certification standards maintained by the Alaska Seed Growers Association.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Test and develop new crops for industry.</li> <li>• Continue Alaska Seed Growers assistance programs.</li> <li>• Maintain repository of Alaska crop seeds.</li> <li>• Continue development of revegetation materials.</li> <li>• Refine revegetation recommendations and develop new techniques for land restoration.</li> <li>• Continue the Native Plant Commercialization and Evaluation Program.</li> <li>• Continue International Cooperation programs.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue High Latitude seed acquisition programs.</li> <li>• Continue to market native plant seed through specifications and recommendation.</li> <li>• Continue seed user education programs</li> <li>• Continue monitoring and evaluating revegetation, reclamation, and erosion control projects.</li> <li>• Continue coordinating demand and supply issues with growers and users.</li> <li>• Continue the Ethnobotany project.</li> </ul>

**Key Component Challenges**

- The Plant Materials Center (PMC) is having problems recruiting and retaining Agronomists. Experienced agronomists are not readily available in Alaska, and it is reported that salaries are more competitive in the federal government, University and private sector.
- It has been challenging to operate a fully functioning seed farm while staying in compliance with Department of Environmental Conservation regulations with regard to pesticides. The new five year permit will streamline this process.

**Significant Changes in Results to be Delivered in FY2013**

- Continue to provide the essential services of purity and germination tests, noxious weed seed examinations, tetrazolium testing, and grain moisture testing.
- Continue to provide timely services to those that request information on invasive species and agricultural pests as outlined in strategic plan for invasive weeds.
- Continue to market and develop plant materials for commercial seed production.

**Major Component Accomplishments in 2011**

- Continued to meet the demand for certified and native seed.
- The PMC provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products.
- The Alaska Plant Materials Center has become a leader in germplasm acquisition in the high latitude regions.
- The PMC has increased production on fourteen new pre-certified releases of selected class germplasm for revegetation work throughout the state.

- Activated storm water and soil erosion control research and technology programs.
- Work on the publication, Field Guide to Alaska Grasses commenced with needed funds coming from a group of federal agencies.
- Provided all the needed seed potato stock for Alaska commercial seed potato producers.
- Produced the Interior Revegetation Guide and produced the second printing of the Alaska Coastal Revegetation and Erosion Control Guide.

### Statutory and Regulatory Authority

AS 03.22

Contact Information
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**North Latitude Plant Material Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,617.5	1,723.0	1,757.6
72000 Travel	14.2	36.1	36.1
73000 Services	242.6	361.3	355.6
74000 Commodities	86.2	82.7	82.7
75000 Capital Outlay	27.9	194.2	194.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,988.4</b>	<b>2,397.3</b>	<b>2,426.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	101.4	370.0	370.0
1004 General Fund Receipts	1,629.9	1,741.6	1,766.5
1005 General Fund/Program Receipts	6.7	16.2	16.2
1007 Inter-Agency Receipts	7.0	65.2	65.2
1061 Capital Improvement Project Receipts	243.4	179.5	183.5
1108 Statutory Designated Program Receipts	0.0	24.8	24.8
<b>Funding Totals</b>	<b>1,988.4</b>	<b>2,397.3</b>	<b>2,426.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	0.0	1.0	1.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	101.4	370.0	370.0
Interagency Receipts	51015	7.0	65.2	65.2
General Fund Program Receipts	51060	6.7	16.2	16.2
Statutory Designated Program Receipts	51063	0.0	24.8	24.8
Capital Improvement Project Receipts	51200	243.4	179.5	183.5
<b>Restricted Total</b>		<b>358.5</b>	<b>655.7</b>	<b>659.7</b>
<b>Total Estimated Revenues</b>		<b>358.5</b>	<b>656.7</b>	<b>660.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,741.6</b>	<b>16.2</b>	<b>269.5</b>	<b>370.0</b>	<b>2,397.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-5.7	0.0	0.0	0.0	-5.7
-FY2013 Salary Increases	21.4	0.0	2.1	0.0	23.5
-FY2013 Health Insurance Increases	9.2	0.0	1.9	0.0	11.1
<b>FY2013 Governor</b>	<b>1,766.5</b>	<b>16.2</b>	<b>273.5</b>	<b>370.0</b>	<b>2,426.2</b>

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	11	Annual Salaries	1,119,669
Part-time	12	11	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	704,335
			<i>Less 3.64% Vacancy Factor</i>	(66,404)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>24</b>	<b>Total Personal Services</b>	<b>1,757,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	3	3
Agronomist II	0	0	0	3	3
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	6	6
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Auto Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	3	3
Natural Resource Tech II	0	0	0	1	1
Publications Spec II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,617.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	14.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	242.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	86.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	27.9	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,988.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	101.4	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	1,629.9	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	6.7	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	243.4	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,629.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>250.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	13	0	0	0	0	0 0.0%
Permanent Part Time	10	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,667.9	1,753.0	1,723.0	1,757.6	34.6	2.0%
72000 Travel	0.0	31.1	36.1	36.1	36.1	0.0	0.0%
73000 Services	0.0	320.6	331.3	361.3	355.6	-5.7	-1.6%
74000 Commodities	0.0	76.7	82.7	82.7	82.7	0.0	0.0%
75000 Capital Outlay	0.0	194.2	194.2	194.2	194.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,290.5</b>	<b>2,397.3</b>	<b>2,397.3</b>	<b>2,426.2</b>	<b>28.9</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	370.0	370.0	370.0	370.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,634.8	1,741.6	1,741.6	1,766.5	24.9	1.4%
1005 GF/Prgm (DGF)	0.0	16.2	16.2	16.2	16.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	65.2	65.2	65.2	65.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	179.5	179.5	179.5	183.5	4.0	2.2%
1108 Stat Desig (Other)	0.0	24.8	24.8	24.8	24.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,634.8</b>	<b>1,741.6</b>	<b>1,741.6</b>	<b>1,766.5</b>	<b>24.9</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>269.5</b>	<b>269.5</b>	<b>269.5</b>	<b>273.5</b>	<b>4.0</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>370.0</b>	<b>370.0</b>	<b>370.0</b>	<b>370.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	11	12	11	11	0	0.0%
Permanent Part Time	0	11	11	12	11	-1	-8.3%
Non Permanent	0	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts		370.0										
1004 Gen Fund		1,634.8										
1005 GF/Prgm		16.2										
1007 I/A Rcpts		65.2										
1061 CIP Rcpts		179.5										
1108 Stat Desig		24.8										
<b>ADN 10-2-5006 Extend Invasive Plants Law, SLA 2011, CH 3 (HB 97)</b>												
FisNot		101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.1										
Not applicable, initial fiscal note.												
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>2,397.3</b>	<b>1,753.0</b>	<b>36.1</b>	<b>331.3</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>11</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5036, Transfer from personal services to services to support additional program expenses</b>												
LIT		0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to contractual lines to support increasing program expenses such as utilities and phones.												
<b>ADN 10-2-5037, Decrease PCN 10-3026 from full-time to part-time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 10-3026 maintenance specialist was reclassified from a full-time position to a part-time position. The duties for this position have been adjusted to more												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
accurately reflect the needs of the Plant Material Center component.												
<b>Subtotal</b>		<b>2,397.3</b>	<b>1,723.0</b>	<b>36.1</b>	<b>361.3</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>12</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-3078 (PT)												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
SalAdj		23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1061 CIP Rcpts		2.1										
FY2013 Salary Increases: \$23.5												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		1.9										
FY2013 Health Insurance Increases: \$11.1												
<b>Totals</b>		<b>2,426.2</b>	<b>1,757.6</b>	<b>36.1</b>	<b>355.6</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>11</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3025	Natural Resource Spec II	FT	A	GP	Palmer	200	16A / B	12.0		49,306	0	0	34,499	83,805	83,805
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54F	9.0		37,689	0	0	24,924	62,613	62,613
10-3027	Administrative Assistant II	FT	A	GG	Palmer	200	14N / O	12.0		62,484	0	0	39,279	101,763	101,763
10-3034	Maint Gen Foreman	FT	A	LL	Palmer	2BB	52L / M	12.0		66,066	0	0	38,969	105,035	105,035
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	9.0		30,259	0	0	22,228	52,487	51,217
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56J	8.5		32,998	0	0	22,597	55,595	0
10-3040	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	8.0		26,897	0	0	19,758	46,655	46,655
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		61,336	0	0	37,253	98,589	98,589
10-3054	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58C	5.0		15,202	0	0	11,765	26,967	0
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.5		21,854	0	0	16,054	37,908	20,141
10-3059	Agronomist III	FT	A	SS	Palmer	2S1	20P	12.0		99,840	0	0	52,326	152,166	152,166
10-3061	Agronomist I	FT	A	GP	Palmer	200	16C / D	12.0		52,328	0	0	35,595	87,923	87,923
10-3066	Mech Auto Journey	PT	A	LL	Palmer	2BB	54A	6.0		21,216	0	0	11,447	32,663	0
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16A / B	12.0		48,635	0	0	34,255	82,890	70,457
10-3076	Agronomist II	FT	A	SS	Palmer	200	18J / K	12.0		70,942	0	0	41,842	112,784	112,784
10-3078	Natural Resource Tech II	PT	A	GP	Palmer	200	12C	3.0		0	0	0	0	0	0
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F / J	9.0		31,371	0	0	22,631	54,002	54,002
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.0		20,173	0	0	14,819	34,992	32,893
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12B / C	8.5		27,401	0	0	21,707	49,108	49,108
10-3084	Agronomist II	FT	A	SS	Palmer	200	18M / N	12.0		80,580	0	0	45,338	125,918	125,918
10-3092	Agronomist II	FT	A	SS	Palmer	200	18D / E	12.0		64,700	0	0	39,577	104,277	104,277
10-3126	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		50,777	0	0	35,032	85,809	85,809
10-3127	Natural Resource Spec II	FT	A	GP	Palmer	200	16C / D	12.0		52,407	0	0	35,624	88,031	88,031
10-N10002	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		47,604	0	0	23,408	71,012	0
10-N10003	Agronomist I	NP	N	GP	Palmer	200	16A	12.0		47,604	0	0	23,408	71,012	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,119,669	0	0	704,335
<b>Full Time Positions:</b>	12	0	0				
<b>Part Time Positions:</b>	10	0	1				
<b>Non Permanent Positions:</b>	2	0	0				
<b>Positions in Component:</b>	24	0	1				
				<b>Total Pre-Vacancy:</b>	1,824,004		
				<b>Minus Vacancy Adjustment of 3.64%:</b>	(66,404)		
				<b>Total Post-Vacancy:</b>	1,757,600		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	1,757,600		

**Total Component Months:** 243.5

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	25,424	24,498	1.39%
1004 General Fund Receipts	1,516,691	1,461,474	83.15%
1005 General Fund/Program Receipts	16,494	15,893	0.90%
1007 Inter-Agency Receipts	59,995	57,811	3.29%
1061 Capital Improvement Project Receipts	180,619	174,044	9.90%
1108 Statutory Designated Program Receipts	24,782	23,879	1.36%
<b>Total PCN Funding:</b>	<b>1,824,004</b>	<b>1,757,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>14.2</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Training , field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	8.7	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	5.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		242.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>242.6</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Training and conference registration fees.	2.5	0.0	0.0
73150	Information Technlgy	Information technology services.	1.5	0.0	0.0
73156	Telecommunication	Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	14.2	0.0	0.0
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation.	1.7	0.0	0.0
73177	Medical	Lab tests.	0.9	0.0	0.0
73225	Delivery Services	Freight, courier and postage.	1.2	0.0	0.0
73450	Advertising & Promos	Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	2.1	0.0	0.0
73525	Utilities	Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support new facilities built at the PMC.	70.9	0.0	0.0
73650	Struc/Infstruct/Land	Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. Increase due to new buildings with expanded square footage and replacement of furnaces.	14.2	0.0	0.0
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	6.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Professional Service contracts.	48.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	17.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	1.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	10.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	0.1	0.0	0.0
73806	IT-Telecommunication	Admin	3.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>242.6</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	Trans Construction projects at PMC managed by DOT/PF.	2.6	0.0	0.0
73809	Mail	Admin Central Mail RSA.	0.6	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	2.1	0.0	0.0
73811	Building Leases	Lease.	0.4	0.0	0.0
73812	Legal	Law Regulations RSA.	0.1	0.0	0.0
73814	Insurance	Admin Risk Management Overhead RSA.	0.1	0.0	0.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA.	1.2	0.0	0.0
73816	ADA Compliance	Labor ADA Compliance RSA.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State travel office fees.	0.1	0.0	0.0
73848	State Equip Fleet	Trans Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	38.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		86.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>86.2</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Textbooks, student materials and educational supplies.	0.8	0.0	0.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	4.6	0.0	0.0
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	7.1	0.0	0.0
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	14.0	0.0	0.0
74236	Subscriptions	Subscriptions.	0.1	0.0	0.0
74443	Growth Control	Growth control insecticides and pesticides.	0.9	0.0	0.0
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	16.2	0.0	0.0
74607	Other Safety	Other safety supplies first aid kits and body protection.	0.1	0.0	0.0
74691	Building Materials	PMC building materials for repairs and maintenance.	2.0	0.0	0.0
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	0.1	0.0	0.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	20.2	0.0	0.0
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	14.1	0.0	0.0
74855	Unleaded	Unleaded fuel..	1.5	0.0	0.0
74856	Diesel	Diesel fuel.	3.0	0.0	0.0
74858	Other Equipment Fuel	Other equipment fuel.	1.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		27.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>27.9</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment	27.9	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	36.1	36.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>36.1</b>	<b>36.1</b>
72110	Employee Travel (Instate)	Training , field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	0.0	24.1	24.1
72410	Employee Travel (Out of state)	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	0.0	12.0	12.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	361.3	355.6
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>361.3</b>	<b>355.6</b>
73025	Education Services		Training and conference registration fees.	0.0	6.0	6.0
73150	Information Technlgy		Information technology services.	0.0	17.2	17.2
73156	Telecommunication		Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	0.0	26.0	26.0
73169	Federal Indirect Rate Allocation		Federal approved indirect rate allocation.	0.0	5.0	3.0
73177	Medical		Lab tests.	0.0	0.0	0.0
73225	Delivery Services		Freight, courier and postage.	0.0	5.0	3.0
73440	Sef Sum A87 Allowed	Fuel Subsidy	Fuel Subsidy.	0.0	5.7	0.0
73450	Advertising & Promos		Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	0.0	2.3	2.3
73525	Utilities		Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support new facilities built at the PMC.	0.0	118.4	122.4
73650	Struc/Infstruct/Land		Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. Increase due to new buildings with expanded square footage and replacement of furnaces.	0.0	34.7	34.7
73675	Equipment/Machinery		Repairs/maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	0.0	14.5	14.5
73750	Other Services (Non IA Svcs)		Professional Service contracts.	0.0	48.9	48.9
73804	Economic/Development (IA Svcs)	Trans	PMC maintenance and repair RSA.	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes	CIC Support	0.0	2.4	2.4
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	0.0	8.0	8.0
73805	IT-Non-Telecommunication	Admin	Symantec Antivirus RSA.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>361.3</b>	<b>355.6</b>	
73806	IT-Telecommunication	Admin	DOA ETS Telecom RSA	0.0	0.1	0.1
73808	Building Maintenance	Trans	Construction projects at PMC managed by DOT/PF.	0.0	10.0	10.0
73809	Mail	Admin	Central Mail RSA.	0.0	0.8	0.8
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.0	1.0	1.0
73811	Building Leases		Lease.	0.0	0.0	0.0
73812	Legal	Law	Regulations RSA.	0.0	0.2	0.2
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	1.1	1.1
73814	Insurance	Admin	Risk Management non-shared facilities.	0.0	13.0	13.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	1.4	1.4
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.0	0.2	0.2
73848	State Equip Fleet	Trans	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	0.0	29.1	29.1

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	82.7	82.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>82.7</b>	<b>82.7</b>
74222	Books And Educational	Textbooks, student materials and educational supplies.	0.0	1.0	1.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	0.0	4.6	4.6
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	0.0	7.1	7.1
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	0.0	14.5	14.5
74236	Subscriptions	Subscriptions.	0.0	1.0	1.0
74443	Growth Control	Growth control insecticides and pesticides.	0.0	1.0	1.0
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	0.0	26.7	26.7
74607	Other Safety	Other safety supplies first aid kits and body protection.	0.0	0.4	0.4
74691	Building Materials	PMC building materials for repairs and maintenance.	0.0	2.5	2.5
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	0.0	2.0	2.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	0.0	10.6	16.0
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	0.0	6.8	1.4
74855	Unleaded	Unleaded fuel..	0.0	1.4	1.4
74856	Diesel	Diesel fuel.	0.0	2.0	2.0
74858	Other Equipment Fuel	Other equipment fuel.	0.0	1.1	1.1

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	194.2	194.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>194.2</b>	<b>194.2</b>
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment	0.0	194.2	194.2

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	1.0	1.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Seed Sales	11100	0.0	1.0	1.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				101.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Field Guide AK Grass - FS	11100	47.3	0.0	0.0
57790	Fed Proj Nat Resourc		Field Office Assistant	11100	38.8	0.0	0.0
57790	Fed Proj Nat Resourc		Giant Hogweed	11100	1.8	0.0	0.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	7.0	0.0	0.0
57790	Fed Proj Nat Resourc		MatSu Riparian	11100	2.6	0.0	0.0
57790	Fed Proj Nat Resourc		Ornamental Cert Program	11100	1.8	0.0	0.0
57790	Fed Proj Nat Resourc		Replace Loosestrife	11100	1.5	0.0	0.0
57790	Fed Proj Nat Resourc		USFWS Field Guide	11100	0.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				7.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources		PMC Fed Div	11100	5.4	0.0	0.0
59100	Natural Resources		Seed Testing	11100	1.6	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	6.7	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Seed Sales	11100	6.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			243.4	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59101	CIP Rcpts from Natural Resources		Cold Regions	11100	44.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		Eradication of Spotted	11100	13.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		Native Plant	11100	25.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		Rural Village Seed	11100	160.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	370.0	370.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Field Guide AK Grass - FS	11100	0.0	47.4	47.4
57790	Fed Proj Nat Resourc		Field Office Assistant	11100	0.0	5.0	5.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	0.0	2.4	2.4
57790	Fed Proj Nat Resourc		Kenai Mt. Reserve	11100	0.0	8.9	8.9
57790	Fed Proj Nat Resourc		Native Plant Project	11100	0.0	10.0	10.0
57790	Fed Proj Nat Resourc		Native Plants BLM Regions	11100	0.0	22.5	22.5
57790	Fed Proj Nat Resourc		NRCS Develop Evaluations Plots	11100	0.0	125.0	125.0
57790	Fed Proj Nat Resourc		NRCS Native Plants	11100	0.0	115.0	115.0
57790	Fed Proj Nat Resourc		Ornamental Cert Program	11100	0.0	23.1	23.1
57790	Fed Proj Nat Resourc		Replace Loosestrife	11100	0.0	0.7	0.7

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	370.0	370.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		USFWS Field Guide	11100	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	65.2	65.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Project Management & Permitting	Large Project Permitting	11100	0.0	10.0	10.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	55.2	55.2

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	16.2	16.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Seed Sales	11100	0.0	16.2	16.2

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	0.0	24.8	24.8

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		Seed Cleaning	11100	0.0	24.8	24.8

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	0.0	179.5	183.5

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec		Rural Village Seed	11100	0.0	179.5	183.5



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	PMC maintenance and repair RSA.	Inter-dept	Trans	17.5	0.0	0.0
73804	Economic/Development (IA Svcs)	CIC Support	Inter-dept	NatRes	1.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>19.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	10.1	0.0	0.0
73805	IT-Non-Telecommunication	Symantec Antivirus RSA.	Inter-dept	Admin	0.1	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>10.2</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept	Admin	3.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	Construction projects at PMC managed by DOT/PF.	Inter-dept	Trans	2.6	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.6	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	2.1	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	0.1	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	1.2	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.2	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	38.5	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>38.5</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	PMC maintenance and repair RSA.	Inter-dept	Trans	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	CIC Support	Inter-dept	NatRes	0.0	2.4	2.4
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>12.4</b>	<b>12.4</b>
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	0.0	8.0	8.0
73805	IT-Non-Telecommunication	Symantec Antivirus RSA.	Inter-dept	Admin	0.0	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept	Admin	0.0	0.1	0.1
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73808	Building Maintenance	Construction projects at PMC managed by DOT/PF.	Inter-dept Trans	0.0	10.0	10.0
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.0	0.8	0.8
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	0.0	1.0	1.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73812	Legal	Regulations RSA.	Inter-dept Law	0.0	0.2	0.2
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance	Risk Management Overhead RSA.	Inter-dept Admin	0.0	1.1	1.1
73814	Insurance	Risk Management non-shared facilities.	Inter-dept Admin	0.0	13.0	13.0
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>14.1</b>	<b>14.1</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	0.0	1.4	1.4
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>1.4</b>	<b>1.4</b>
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.0	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept Admin	0.0	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	0.0	29.1	29.1
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>29.1</b>	<b>29.1</b>
<b>North Latitude Plant Material Center total:</b>				<b>77.8</b>	<b>77.6</b>	<b>77.6</b>
<b>Grand Total:</b>				<b>77.8</b>	<b>77.6</b>	<b>77.6</b>

## Component: Agriculture Revolving Loan Program Administration

### Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

### Core Services

- The Board of Agriculture and Conservation (BAC) administers the Agricultural Revolving Loan Fund (ARLF) through the Division of Agriculture.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: Provide financing for agriculture development and expansion. ARLF celebrates 58 years of service to Alaska in 2011.**

Target #1: Have sufficient ARLF assets and cash to meet annual loan demand from the agricultural industry.  
Status #1: 52.80% loan to equity ratio in FY 2011 as compared to 47.42% loan to equity ratio in FY 2010.

Target #2: Maintain delinquencies under 6%.

Status #2: 5.7% delinquency in FY 2011 as compared to 2.1% delinquency in FY 2010.

#### **Strategy A1: Make agricultural loans at the direction of the BAC.**

Target #1: Approve \$1.0 to \$2.0 million dollars in loans annually.

Status #1: \$2,460,750 loans were approved in FY 2011 as compared to \$5,710,650 in FY 2010.

#### **Strategy A2: Dispose ARLF assets obtained through foreclosure and settlements.**

Target #1: Follow schedule of ARLF properties to be returned to the private sector.

Status #1: \$994,500 offered in FY 2012 from asset sales.

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| • Process new loan applications              | • Recover foreclosed/repossessed collateral |
| • Process loan modification requests         | • Facilitate settlements                    |
| • Inspect and evaluate collateral            | • Provide protection of ARLF assets         |
| • Close loan/modification requests           | • Respond to informational requests         |
| • Service loans, contracts, leases, accounts | • Provide asset management                  |
| • Manage default accounts                    | • Dispose of foreclosed/repossessed assets  |

### Key Component Challenges

Minimize the draw on the fund by keeping delinquency rates low. Conventional financing is not generally available to agriculture in Alaska.

- Reduce Agricultural Revolving Loan Fund (ARLF) expenditures through efficiencies.
- Provide low interest rate loans for agricultural development.
- Sustain growth and expansion of the ARLF program.
- Sell Palmer asset property offered at \$975,000.
- Sell Delta Junction asset property offered at \$275,000, which is currently under lease.
- Sell Kenai asset property offered at \$19,500.
- Continue to operate Mt. McKinley Meat & Sausage (MMM&S) to benefit the industry.

### Significant Changes in Results to be Delivered in FY2013

- Increase outreach and promotion of the ARLF.

- Sell ARLF assets and return \$1,269,500 to the fund.
- Maintain low delinquency rate.

### Major Component Accomplishments in 2011

- Developed and updated a new ARLF Procedure Manual.
- The ARLF program celebrated 58 years of continued service to Alaska agriculture in August.
- The delinquency rate of the \$23.1 million ARLF loan portfolio remains low.
- Promoted industry growth through competitive interest-rate loans to borrowers with viable business plans.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.

### Statutory and Regulatory Authority

AS 03.09, AS 03.10

Contact Information
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**Agriculture Revolving Loan Program Administration  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	479.7	504.7	472.9
72000 Travel	8.4	24.0	24.0
73000 Services	317.9	494.6	494.6
74000 Commodities	867.5	1,489.0	1,534.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,673.5</b>	<b>2,512.3</b>	<b>2,526.1</b>
<b>Funding Sources:</b>			
1021 Agricultural Loan Fund	1,673.5	2,512.3	2,526.1
<b>Funding Totals</b>	<b>1,673.5</b>	<b>2,512.3</b>	<b>2,526.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1,892.7	0.0	0.0
<b>Unrestricted Total</b>		<b>1,892.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,892.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>2,512.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,512.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	8.9	0.0	0.0	8.9
-FY2013 Health Insurance Increases	0.0	4.9	0.0	0.0	4.9
<b>FY2013 Governor</b>	<b>0.0</b>	<b>2,526.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,526.1</b>

**Agriculture Revolving Loan Program Administration  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	5	5	Annual Salaries	291,667
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	188,868
			<i>Less 1.59% Vacancy Factor</i>	<i>(7,635)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>472,900</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Corr Indus Prod Mgr I	0	0	0	2	2
Corr Indus Prod Mgr II	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	479.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	8.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	317.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	867.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,673.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1021 Agric Loan (DGF)	1,673.5	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>1,673.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	5	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%



**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	504.7	504.7	504.7	472.9	-31.8	-6.3%
72000 Travel	0.0	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	0.0	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	0.0	1,489.0	1,489.0	1,489.0	1,534.6	45.6	3.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,512.3</b>	<b>2,512.3</b>	<b>2,512.3</b>	<b>2,526.1</b>	<b>13.8</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1021 Agric Loan (DGF)	0.0	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2,512.3</b>	<b>2,512.3</b>	<b>2,512.3</b>	<b>2,526.1</b>	<b>13.8</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>	ConfCom	2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
1021 Agric Loan		2,512.3										
<b>Subtotal</b>		<b>2,512.3</b>	<b>504.7</b>	<b>24.0</b>	<b>494.6</b>	<b>1,489.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,512.3</b>	<b>504.7</b>	<b>24.0</b>	<b>494.6</b>	<b>1,489.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long Term Vacant Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions that have been vacant for a year are being deleted. This transaction is for a substitute position; 10-3064 (FT)												
<b>Transfer Loan/Collection Officer I (10-1727) from Agricultural Development for Loan Collecfor Loan Collection Duties</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was reclassified from a Natural Resource Specialist II to a Loan/Collection Officer I. The transfer of this position from Agricultural Development to the Agricultural Revolving Loan Fund program administration component accurately reflects the funding source for the duties performed for this position.												
<b>Align Authority to Adjust to Anticipated Spending Plan</b>	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
After transferring PCN 10-1727 to the Agriculture Revolving Loan Fund for collection duties there resulted excess personal services authorization that should more appropriately be moved to commodities.												
<b>FY2013 Salary Increases</b>	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		8.9										
FY2013 Salary Increases: \$8.9												
<b>FY2013 Health Insurance Increases</b>	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		4.9										
FY2013 Health Insurance Increases: \$4.9												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1727	Loan/Collection Off I	FT	A	GP	Palmer	200	16A / B	12.0		48,640	0	0	34,257	82,897	82,897
10-3052	Office Assistant II	FT	A	GP	Palmer	200	10G / J	12.0		39,569	0	0	30,966	70,535	70,535
10-3064	Loan/Collection Off I	FT	A	GP	Palmer	200	16O / P	12.0		0	0	0	0	0	0
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18N / O	12.0		83,898	0	0	47,048	130,946	130,946
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16M / O	12.0		70,920	0	0	42,340	113,260	113,260
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16A / B	12.0		48,640	0	0	34,257	82,897	82,897
<b>Total</b>													<b>Total Salary Costs:</b>	291,667	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	188,868	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	480,535	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 1.59%:</b>	(7,635)	
<b>Total Component Months: 60.0</b>													<b>Total Post-Vacancy:</b>	472,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	472,900	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1021 Agricultural Loan Fund						480,535	472,900	100.00%							
<b>Total PCN Funding:</b>						<b>480,535</b>	<b>472,900</b>	<b>100.00%</b>							

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		8.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>8.4</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Field travel for inspections will help hold down the delinquency rate and help maintain repossessed properties. Administrative training for management and meetings. Travel including transportation, lodging and per diem. Board of Agriculture and Conservation has increased meetings held due to agendas that are more complex.	6.7	0.0	0.0
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western Association of State Departments of Agriculture (WASDA) and Western United States Trade Association (WUSATA).	1.7	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		317.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>317.9</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Alaska Revolving Loan Fund memberships and conferences.	1.1	0.0	0.0
73050	Financial Services	ARLF loan service fees, expense management and consulting.	25.0	0.0	0.0
73156	Telecommunication	Data communications, including phone and data line charges.	5.2	0.0	0.0
73225	Delivery Services	Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public. Meat plant postage to ship meat to institutions.	5.6	0.0	0.0
73450	Advertising & Promos	Printing materials, invoices, receipts, ARLF application and brochures, film for ARLF inspections, land sale printed material to the public, copy charges.	1.3	0.0	0.0
73525	Utilities	Utilities, heating oil, gas electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley meat plant.	94.9	0.0	0.0
73650	Struc/Infstruct/Land	Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	17.5	0.0	0.0
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.	3.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.	11.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Protection of assets. Alaska Revolving Loan Fund is in the process of maintaining properties that are active and intended to be sold.	2.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Correct Mt. McKinley Meat Plant inmate wages.	24.6	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>317.9</b>	<b>0.0</b>	<b>0.0</b>	
73804	Economic/Development (IA Svcs)	NatRes	ARLF accounting support.	53.2	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	ARLF CIC support.	0.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	3.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	DOA microsoft contract.	0.9	0.0	0.0
73809	Mail	Admin	Central Mail RSA.	0.2	0.0	0.0
73810	Human Resources	Admin	Division of Personnel/Human Resource RSA.	0.7	0.0	0.0
73812	Legal	Law	Regulations RSA.	0.1	0.0	0.0
73812	Legal	Law	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	42.4	0.0	0.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Central office travel fees.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	23.8	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		867.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>867.5</b>	<b>0.0</b>	<b>0.0</b>
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	2.1	0.0	0.0
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	63.0	0.0	0.0
74236	Subscriptions	Subscriptions	0.5	0.0	0.0
74481	Food Supplies	Meat purchases for resale.	743.7	0.0	0.0
74485	Cleaning	Janitorial supplies	6.6	0.0	0.0
74490	Non-Food Supplies	Meat processing, agricultural supplies, seed, fertilizer, herbicides, insecticides, ARLF asset feed supplies, related material necessary to manage Mt. McKinley meat plant operation.	42.8	0.0	0.0
74691	Building Materials	Structural repair supplies.	0.1	0.0	0.0
74700	Electrical	Electrical.	1.4	0.0	0.0
74701	Plumbing	Plumbing.	1.9	0.0	0.0
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	2.8	0.0	0.0
74759	Paint & Preservatives	Paints and preservatives.	0.5	0.0	0.0
74820	Sm Tools/Minor Equip	Hand tools.	2.1	0.0	0.0



**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>24.0</b>	<b>24.0</b>
72110	Employee Travel (Instate)	Field travel for inspections will help hold down the delinquency rate and help maintain repossessed properties. Administrative training for management and meetings. Travel including transportation, lodging and per diem. Board of Agriculture and Conservation has increased meetings held due to agendas that are more complex.	0.0	19.0	19.0
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western Association of State Departments of Agriculture (WASDA) and Western United States Trade Association (WUSATA).	0.0	5.0	5.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	494.6	494.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>494.6</b>	<b>494.6</b>
73025	Education Services	Alaska Revolving Loan Fund memberships and conferences.	0.0	1.4	1.4
73050	Financial Services	ARLF loan service fees, expense management and consulting.	0.0	6.9	6.9
73156	Telecommunication	Data communications, including phone and data line charges.	0.0	6.3	6.3
73225	Delivery Services	Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public. Meat plant postage to ship meat to institutions.	0.0	21.7	21.7
73450	Advertising & Promos	Printing materials, invoices, receipts, ARLF application and brochures, film for ARLF inspections, land sale printed material to the public, copy charges.	0.0	9.0	9.0
73525	Utilities	Utilities, heating oil, gas electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley meat plant.	0.0	108.3	108.3
73650	Struc/Infstruct/Land	Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	0.0	17.5	17.5
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.	0.0	6.3	6.3
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.	0.0	25.8	25.8
73750	Other Services (Non IA Svcs)	Protection of assets. Alaska Revolving Loan Fund is in the process of maintaining properties that are active and intended to be sold.	0.0	30.1	30.1
73804	Economic/Development (IA Svcs)	Correct Mt. McKinley Meat Plant inmate wages.	0.0	35.0	35.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>494.6</b>	<b>494.6</b>	
73804	Economic/Development (IA Svcs)	NatRes	ARLF Public Information Center (PIC) support.	0.0	0.6	0.6
73804	Economic/Development (IA Svcs)	NatRes	ARLF accounting support.	0.0	53.2	53.2
73804	Economic/Development (IA Svcs)	NatRes	ARLF CIC support.	0.0	0.9	0.9
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	0.0	2.8	2.8
73805	IT-Non-Telecommunication	Admin	DOA microsoft contract.	0.0	0.9	0.9
73809	Mail	Admin	Central Mail RSA.	0.0	0.3	0.3
73810	Human Resources	Admin	Division of Personnel/Human Resource RSA.	0.0	0.3	0.3
73812	Legal	Law	Regulations RSA.	0.0	0.1	0.1
73812	Legal	Law	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	0.0	110.0	110.0
73813	Auditing	Admin	Statewide Audit RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	0.0	11.4	11.4
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	1.1	1.1
73814	Insurance	Admin	Risk Management Non-shared facilities	0.0	10.3	10.3
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA	0.0	0.5	0.5
73816	ADA Compliance	Labor	ADA compliance RSA.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Central office travel fees.	0.0	1.5	1.5
73848	State Equip Fleet	Trans	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	0.0	32.2	32.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	1,489.0	1,534.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>1,489.0</b>	<b>1,534.6</b>
74226	Equipment & Furniture	ARLF furniture replacement.	0.0	1.5	1.5
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	0.0	5.7	5.7
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, cables.	0.0	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	0.0	248.6	263.4
74236	Subscriptions	Subscriptions	0.0	0.5	0.5
74481	Food Supplies	Meat purchases for resale.	0.0	838.1	868.9
74485	Cleaning	Janitorial supplies	0.0	15.2	15.2
74490	Non-Food Supplies	Meat processing, agricultural supplies, seed, fertilizer, herbicides, insecticides, ARLF asset feed supplies, related material necessary to manage Mt. McKinley meat plant operation.	0.0	357.6	357.6
74691	Building Materials	Structural repair supplies.	0.0	0.5	0.5
74700	Electrical	Electrical.	0.0	1.8	1.8
74701	Plumbing	Plumbing.	0.0	3.4	3.4
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	0.0	3.5	3.5
74759	Paint & Preservatives	Paints and preservatives.	0.0	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools.	0.0	7.9	7.9

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			1,892.7	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
64090	Legal Sevices			21606	12.2	0.0	0.0
64101	Late Fees			21606	13.7	0.0	0.0
64108	New Loan App Fees			21606	0.7	0.0	0.0
64560	Misc Trans Charges			21606	9.5	0.0	0.0
64750	Service Rendered Rec			21606	113.7	0.0	0.0
64800	Sale Of Products			21606	1,088.6	0.0	0.0
65310	Lease Of St Property			21606	20.7	0.0	0.0
65756	Short Term Loan Int			21606	633.6	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant inmate wages.	Inter-dept	Correct	24.6	0.0	0.0
73804	Economic/Development (IA Svcs)	ARLF accounting support.	Intra-dept	NatRes	53.2	0.0	0.0
73804	Economic/Development (IA Svcs)	ARLF CIC support.	Intra-dept	NatRes	0.5	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>78.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	3.2	0.0	0.0
73805	IT-Non-Telecommunication	DOA microsoft contract.	Inter-dept	Admin	0.9	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.2	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resource RSA.	Inter-dept	Admin	0.7	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.0	0.0
73812	Legal	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	Inter-dept	Law	42.4	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>42.5</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.4	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Central office travel fees.	Inter-dept	Admin	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	23.8	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>23.8</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant inmate wages.	Inter-dept	Correct	0.0	35.0	35.0
73804	Economic/Development (IA Svcs)	ARLF Public Information Center (PIC) support.	Intra-dept	NatRes	0.0	0.6	0.6
73804	Economic/Development (IA Svcs)	ARLF accounting support.	Intra-dept	NatRes	0.0	53.2	53.2
73804	Economic/Development (IA Svcs)	ARLF CIC support.	Intra-dept	NatRes	0.0	0.9	0.9
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>89.7</b>	<b>89.7</b>
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	0.0	2.8	2.8
73805	IT-Non-Telecommunication	DOA microsoft contract.	Inter-dept	Admin	0.0	0.9	0.9
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>3.7</b>	<b>3.7</b>
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.0	0.3	0.3
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73810	Human Resources	Division of Personnel/Human Resource RSA.	Inter-dept Admin	0.0	0.3	0.3
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73812	Legal	Regulations RSA.	Inter-dept Law	0.0	0.1	0.1
73812	Legal	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	Inter-dept Law	0.0	110.0	110.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>110.1</b>	<b>110.1</b>
73813	Auditing	Statewide Audit RSA.	Inter-dept Admin	0.0	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management Public Official Bond RSA.	Inter-dept Admin	0.0	11.4	11.4
73814	Insurance	Risk Management Overhead RSA.	Inter-dept Admin	0.0	1.1	1.1
73814	Insurance	Risk Management Non-shared facilities	Inter-dept Admin	0.0	10.3	10.3
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>22.8</b>	<b>22.8</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept Admin	0.0	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance	ADA compliance RSA.	Inter-dept Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Central office travel fees.	Inter-dept Admin	0.0	1.5	1.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73848	State Equip Fleet	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept Trans	0.0	32.2	32.2
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>32.2</b>	<b>32.2</b>
74226	Equipment & Furniture	ARLF furniture replacement.	Inter-dept	0.0	1.5	1.5
<b>74226 Equipment &amp; Furniture subtotal:</b>				<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
<b>Agriculture Revolving Loan Program Administration total:</b>				<b>150.1</b>	<b>262.8</b>	<b>262.8</b>
<b>Grand Total:</b>				<b>150.1</b>	<b>262.8</b>	<b>262.8</b>

**Parks and Outdoor Recreation Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to department mission are identified at the individual component level.

**Key RDU Challenges**

Key challenges are identified at the individual component level.

**Significant Changes in Results to be Delivered in FY2013**

Changes in results are identified at the individual component level.

**Major RDU Accomplishments in 2011**

Accomplishments are identified at the individual component level.

**Contact Information**

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**Parks and Outdoor Recreation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Parks	0.0	0.0	0.0	0.0	8,516.1	3,197.2	1,411.2	13,124.5	8,823.9	3,269.8	1,425.9	13,519.6
Management & Access												
History and Archaeology	0.0	0.0	0.0	0.0	465.9	805.0	1,160.6	2,431.5	476.2	822.4	1,183.4	2,482.0
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,982.0</b>	<b>4,002.2</b>	<b>2,571.8</b>	<b>15,556.0</b>	<b>9,300.1</b>	<b>4,092.2</b>	<b>2,609.3</b>	<b>16,001.6</b>

**Parks and Outdoor Recreation  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3,618.5</b>	<b>5,363.5</b>	<b>4,002.2</b>	<b>2,571.8</b>	<b>15,556.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Parks Management & Access	108.6	109.2	72.6	14.7	305.1
-History and Archaeology	10.3	0.0	17.4	22.8	50.5
<b>Proposed budget increases:</b>					
-Parks Management & Access	0.0	90.0	0.0	0.0	90.0
<b>FY2013 Governor</b>	<b>3,737.4</b>	<b>5,562.7</b>	<b>4,092.2</b>	<b>2,609.3</b>	<b>16,001.6</b>

## Component: Parks Management & Access

### Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

### Core Services

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: Provide high quality, clean, safe, well maintained and managed parks for Alaskans and visitors.**

Target #1: Collect enough fees yearly to cover the authorized program receipts funds in the Parks Management and Access budget. Increase fee revenues annually by at least 2%.

Status #1: In FY2011 fee revenues resulted in a 1% increase over FY2010.

The slight increase in fee revenues is due to a number of park repair and improvement projects which provide a more pleasant experience for park visitors.

The Division anticipates that as the deferred maintenance list is reduced, there will be an increase in revenues from visitors.

Park fees have remained the same since FY2008.

#### **Strategy A1: Ensure that all park areas, facilities and equipment are well maintained at a standardized level that enhance safety, maximizes facility and equipment life spans, and meets public expectations.**

Target #1: Keep deferred maintenance backlog growth under 3%.

Status #1: The backlog growth of less than 3% has been reached for the second consecutive year. We are currently contracting out for over \$5 million in deferred maintenance work which will meet the goal for FY2012.

Target #2: Provide wide variety of access to all park areas, including campgrounds, day use areas, boat launches, trails and other recreational opportunities.

Status #2: All parks are open for public use, although five park units are in passive management and receive no maintenance attention from the Division.

Target #3: Maintain 100% of developed park facilities.

Status #3: Maintenance has improved due to statewide deferred maintenance projects that were funded by capital appropriations during the past few fiscal years. However many of the 24 facilities that are under private management receive inadequate maintenance.

Target #4: Complete the reconstruction and/or maintenance of 300 miles of sustainable trails within the approximately 1000 miles of State Park Trails per annum.

Status #4: In FY2011, 322 miles of State Park Trails were maintained, compared to 369.75 miles in FY2010. In addition, forth-six miles of State Park Trails were reconstructed in FY2011, compared to 9 miles in FY2010.

#### **Strategy A2: Provide opportunities for quality recreational activities that accommodate diverse user groups, meet visitors' present and future needs, and enrich the state park experience.**

Target #1: Assess park and visitor needs through survey efforts.

Status #1: The State Comprehensive Outdoor Recreation Plan (SCORP) was completed in FY2009. The

SCORP is produced every five years per a Land and Water Conservation Fund (LWCF) program requirement. The Division administers the LWCF program for the entire state and insures that all LWCF grants awarded address the issues and requests of the public, provided by the SCORP.

Target #2: Maintain affordability for park users as identified by 80% of park users.

Status #2: To ensure parks remain affordable for Alaska families and visitors, park fees have remained the same since FY2008.

**End Result B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.**

Target #1: Grants awarded will address issues as outlined by recreational users in the 2004 and 2009 State Comprehensive Outdoor Recreation Plan (SCORP).

Status #1: One hundred percent of the grants awarded in the past five years have addressed the issues outline in the 2004 SCORP and/or the 2009 SCORP.

**Strategy B1: Management of Federal Grant Programs.**

Target #1: Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.

Status #1: Forty-nine Recreational Trail grants were awarded in Federal FY2011, compared to thirty-five grants in Federal FY2010.

The Division administered \$2.6 million in Recreational Trails grant funds in Federal FY2011, compared to \$1.5 million in Federal FY2010.

**End Result C: Protect park visitors and natural and cultural resources.**

Target #1: Provide trained staff to educate, inform, protect and give other visitor services in park areas.

Status #1: The division met this target in FY2011 through workshops and other training opportunities, including training in trail design, construction and maintenance; cultural resource preservation; reducing occupational safety and hazard; and administrative requirements. The division has 77 field positions available to serve the public in park areas. These positions include park specialists, natural resource technicians, administrative staff, rangers and maintenance workers.

<

**Strategy C1: Adequately train and equip Park Rangers, Natural Resource Technicians, maintenance workers, managers and administrative staff to provide visitor and public safety services.**

Target #1: Ensure all Rangers successfully complete basic law enforcement training within one year of the date of hire. Provide annual training for the 29 law enforcement commissioned Park Rangers.

Status #1: All Rangers have successfully completed basic law enforcement training including an annual one-week refresher course.

Target #2: Provide a minimum of three days of training annually for all staff.

Status #2: In FY2011, three days of varied training was provided to all identified employees throughout the division, including training in trail design, construction and maintenance, cultural resource preservation, occupational safety and hazards, and administrative requirements.

**End Result D: Provide educational opportunities to enhance park visitors' experience.**

Target #1: Expand educational programs in parks, schools and communities.

Status #1: Guided nature walks, natural history interpretive programs, guided walks through historic areas, and organized school and community educational programs were conducted in 12% of park units, while passive educational opportunities (informational kiosks and interpretive panels) are available in 75% of all park units.

More than 20,000 people were served through organized park educational programs, school programs or community programs.

**Strategy D1: Provide training to park staff to improve skills**

Target #1: Offer training in designing park bulletin boards

Status #1: All identified field staff are trained in using software to design creative and informative bulletin boards.

**End Result E: Strengthen partnerships and engage new partners to achieve common goals.**

Target #1: Support partners with staff time, funding and other resources

Status #1: Corporate support, such as from the Mt. McKinley Princess Wilderness Lodge, provides funds to support an educational program in Denali State Park, while the Friends of Eagle River Nature Center continues to provide educational programs to thousands of Chugach State Park visitors annually. In addition, three local Friends of State Park groups are active. The Division is also exploring the creation of a statewide park foundation.

**Strategy E1: Expand partnerships for South Denali Visitor Center, youth outdoor education and non-profit park support groups.**

Target #1: Initiate the design and construction of the South Denali Visitor Center Complex in partnership with the National Park Service, Department of Transportation/Public Facilities, the visitor industry, and the Matanuska-Susitna Borough.

Status #1: A strong and active partnership between the Matanuska-Susitna Borough, National Park Service and Division of Parks has resulted in substantial progress toward the development of the South Denali Visitor Center in Denali State Park. With the funding provided in the FY09 Capital Budget, planning and environmental work was completed for the road in FY2009. The planning and environmental study for the visitor center complex was completed in FY2010.

Target #2: Work with the Municipality of Anchorage (MOA) and other agencies and organizations in providing more outdoor educational opportunities for youth.

Status #2: Park staff participated in the "Children's Forest" environmental education program, in partnership with the Municipality of Anchorage and the Chugach National Forest.

Target #3: Create a State Park Youth Ambassador program to promote park use among Alaska youths.

Status #3: Recruit at least one youth to join the nation-wide America's State Parks Youth Ambassador program. State Park Ambassadors will collaborate on a nation-wide media and marketing program promoting outdoor recreation in our state parks. The Alaska Ambassador will work with Division staff and their own social networks to document their outdoor experiences in Alaska with articles, blogs and photo essays.

**End Result F: Promoting the safety of persons and property in and connected with the use, operation, and equipment of recreational boats on the water of the state to increase public awareness and encourage behaviors that may reduce boating fatalities.**

Target #1: Boating Safety program actions result in lives saved.

Status #1: Since the program began in 1998, it has been documented that at least 19 Alaskan children have survived a water emergency because they were wearing a Kids Don't Float loaner life jacket. During the same period, Alaska's recreational boating fatality rate has declined. The summer of 2010 saw two additional children saved in a rafting accident because they were wearing Kids Don't Float loaner life jackets. Other results of the Boating Safety program indicate life jacket wear rates in Alaska among adults have doubled, and wear rates among all age groups in Alaska are now higher than the national average.

**Strategy F1: Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.**

Target #1: Provide 100% of the life jackets requested for the Kids Don't Float life jacket loaner board program.

Status #1: This target has been met. The program provided 4435 life jackets for Kid's Don't Float in FY2011, and 5901 in FY2010.

Target #2: Provide Kids Don't Float Schools programs to at least 5,000 children.

Status #2: This target has been met.

In FY2011 the Office of Boating Safety taught at least 6,065 students in the class room using KDF curriculum, In FY2010, the program taught 10,973 students.

In addition there were an estimated 3,110 students that attended KDF events (health and safety fairs etc.) IN FY2010, there were 4,054 students attending KDF events.

This program is needs based throughout the state.

Target #3: Provide a comprehensive social marketing campaign to raise public awareness of the importance of

wearing life jackets when boating on Alaska's cold water.  
 Status #3: An extensive television and radio marketing campaign occurred in FY2009, FY2010 and FY2011.  
 As a result of the campaign, we will begin monitoring adult males wear rates due to this campaign to see if the wear rates increase.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Facilitate strategic planning and budget development</li> <li>• Represent division's budgets and plans to legislature and to public.</li> <li>• Liaison with other state and local government units.</li> <li>• Liaison with larger law enforcement/peace officer community.</li> <li>• Plan park development to minimize user conflict and protect resources.</li> <li>• Prepare annual operating budget with supporting documentation.</li> <li>• Prepare annual personal services management plan with supporting documentation.</li> <li>• Create area and division spending plans to ensure parks are managed within all fiscal and administrative constraint.</li> <li>• Evaluate advertising opportunities to maximize exposure.</li> <li>• Identify units that offer viable contracting opportunities for private operation.</li> <li>• Expand opportunities for concession operations.</li> <li>• Implement Strategic Plan.</li> <li>• Partner with DOT/F&amp;G to identify joint projects, alternative funding.</li> <li>• Administer parks Capital Improvement program.</li> <li>• Provide engineering support for maintenance and operations in the state park system.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement policies and procedures for construction of park facilities.</li> <li>• Oversee park site planning, engineering, construction, and development of interpretive programs.</li> <li>• Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units.</li> <li>• Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents and the visitors.</li> <li>• Provide protection for the existing trail system through easement acquisition and dedication.</li> <li>• Planning and management assistance to recreation user groups, private industry, and other public agencies.</li> <li>• Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety program.</li> <li>• Administer the development of interpretive displays.</li> <li>• Oversee the interpretive developments in the site planning process.</li> <li>• Meet 100% of the statutory requirements of AS 05.25</li> <li>• Produce educational materials and messages relevant to Alaska's urban and rural boaters.</li> <li>• Produce boating safety education programs for children and other high risk groups.</li> <li>• Provide regulatory interpretive assistance on issues related to the Division to agencies and the public.</li> <li>• Provide life jackets for the "Kids Don't Float" life jacket loaner board program.</li> </ul>

**Key Component Challenges**

**1) Park Maintenance and Operations:**

- Much of the State Park infrastructure is 20 – 30 years old and in need of repair/replacement. Deferred maintenance is valued at \$60.5 million and growing at approximately 3% per year;
- There are only nine full-time maintenance positions for 123 parks encompassing more than 400 facilities;
- The number of permanent staff positions has declined 30% since 1986;
- Most of the 1,000+ miles of park trails were not constructed to sustainable standards so are often muddy and steep;
- Many campgrounds were constructed before the advent of larger motor homes which require wider and longer parking pads so many of the campsites cannot adequately accommodate today's modern campers;
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trails and picnic areas.

**2) Public Safety:**

- There are 29 commissioned Park Rangers who patrol 123 parks with more than 400 facilities;
- A 30% increase in visitation during the last 22 years coupled with a 30% decrease in the number of rangers, has resulted in greater difficulty protecting public safety and providing adequate service to park visitors.

**3) Visitor and Resource Management:**

- High visitor counts and reduced staff can overwhelm employees and volunteers as they try to keep facilities safe, clean and well maintained while trying to reduce conflicts between different user groups, minimize human impacts on natural resources (e.g., river bank degradation from angler foot traffic, social trails in sensitive alpine areas) and reduce impacts on park neighbors;
- There are too few park employees to provide adequate service throughout the 3.3 million acres system which includes 123 parks units and more than 400 campgrounds, trailheads, boat launches, picnic areas and other facilities.

**4) Volunteers:**

- Park staff recruit and train more than 400 volunteers annually to be campground hosts, ranger assistants, trail crew members, and to provide visitor information;
- Volunteer numbers and hours are declining due to high costs for volunteers to travel to Alaska without a corresponding increase in volunteer subsistence payments.

**5) Commercial Use, Concessions and User Fee Management:**

- In order to collect \$2.4 million in user fees at 64 distinct sites, staff spend up to 20% of their time collecting fees instead of providing visitor services;
- There are 40 separate facilities within 24 state parks under private management or concession contract. Facility conditions and user experiences have significantly deteriorated in some privately managed sites because contractors' priority is most often to make a profit, not to provide a public service. Privately managed parks often do not have visitor services the public expects to encounter in state parks such as quality facility maintenance, friendly volunteer hosts, and a law enforcement presence provided by uniformed rangers.

**Significant Changes in Results to be Delivered in FY2013**

There will be no significant changes in Parks Management for FY 2013.

**Major Component Accomplishments in 2011**

The Division:

1. permitted 1,100 businesses to provide commercial recreational services in state park areas , resulting in an estimated \$130 million in direct and indirect economic benefit to the state;
2. collected and accounted for \$2,453,948 in park fees;
3. managed over 400 park volunteers, who donated 96,883 hours to the park system in 2011. These donated hours had a cash value of \$2,071,358; and
4. some of the accomplishments for each major park area include:

**Chugach State Park**

- Released "Public Review Draft" of the Chugach State Park Management Plan (May 2011). This is the final of three major planning efforts concurrently being undertaken for the park. The other two are the Joint State/Municipality of Anchorage "Chugach State Park Access Plan" and the "Chugach State Park Trails Plan".
- Trail Crews refurbished more than 31 miles of trails, replaced six bridges totaling 130 feet of crossings, and re-routed more than a quarter of a mile of trail.
- Installed the Division's first electronic fee station and public webcams at the Glen Alps Trailhead/Parking Lot to better accommodate public access.
- Completed informational brochures for Eagle River Nature Center, Turnagain Trail, Eklutna Lake, the Hillside Trail System and the historic Crow Pass Trail.

### **Mat-Su / Copper Basin Area**

The Hatcher Pass Management Area Plan was approved.

- The continuation of major trail projects, including Cascade and Upper Troublesome Creek Trails in Denali State Park, Chicken Lake/Cross Park Trail at Nancy Lake State Recreation Area, and the Reed Lakes Trail in Hatcher Pass.
- The South Denali Visitor Center project continues in planning and geotechnical review. A land trade with a neighboring corporate landowner resulted in an improved access route to the transportation hub.
- Progress continues with inter-agency cooperation on the joint management of the Matanuska Greenbelt trail system, including the Matanuska-Susitna Borough, University of Alaska, State Parks, and local trail groups.

### **Kenai/Prince William Sound Area**

- Instituted Streamwatch Program for monitoring use and bank erosion at Bing's Landing, Kenai River Special Management Area. More than 20 volunteers recruited to rotate through and contact the many thousands of anglers fishing along the Kenai River.
- Completed the rebuilding of the angler walkways at Morgan's Landing, Kenai River SMA, which included more than 250' of new, light penetrating, walkways to protect fishery habitat along river.

### **Northern Area**

- The National Park Service Rivers, Trails, Conservation Assistance team (RTCA) helped the Northern Area map out the next 100 years for the Angel Rocks Trail. The new layout incorporates sustainable principles, as well as providing breathtaking views of the Tors.
- Flat Creek Slough Boat Launch at 26.7 mile Chena Hot Springs Road in Chena River State Recreation Area was completed. This new boat launch provides access to the upper Chena River.
- A new parks maintenance shop in Fairbanks was completed and will provide efficient year round construction capabilities for Northern Area Parks.
- Alaska State Parks is working with the Department of Fish and Game and Alyeska Pipeline Company to determine the feasibility of a boat launch at Big Delta State Historical Park.

### **Southeast Area**

#### **Sitka**

- Continued working with the multi-agency working group on control/eradication of the invasive marine tunicate near Fort Rosseau Causeway State Historic Park (SHP).
- Continued contamination abatement on Fort Rosseau Causeway SHP in conjunction with the Army Corps of Engineers (COE) and the Department of Environmental Conservation (DEC).
- Completed the review process of three preservation/ management plans: Castle Hill, Old Sitka, and the Causeway.
- Accepted ownership of a 21-foot Munson boat which will be used to access state marine parks in the Sitka area.

#### **Ketchikan**

- Trained 75+/- tour bus driver guides.



- Totem Pole Restoration Building completed; and geo grid installed on portions of the trail system for soil support and improved drainage.
- Updated and reprinted brochure for the Totem Bight State Historical Park.
- Conducted a Junior Ranger program during summer for ages 8-12. Forty-eight children participated with 12 students graduating and receiving their certificate and Junior Ranger patch.
- Collaborated on two Eagle Scout projects; one to replace a picnic shelter and the other to install a safety rail as a result of storm damage.
- Worked with the local Rotary Club to construct two picnic tables to be installed in the picnic shelter.
- Worked with the high school construction class to do maintenance at Grindall Island public use cabin.

### **Haines**

- Co-sponsored a stream bank restoration project/workshop with ADF&G in late April.
- Conducted commercial tour guide training in spring.
- Staff received donated recycling container from local Bear Foundation, installed at Chilkoot Lake.

### **Juneau**

- Constructed three new public use cabins: two at Eagle Beach State Recreation Area (SRA) and one in Channel Islands State Marine Park.
- Hired new Chief Ranger for South East based out of Juneau.
- House of Wickersham: removed old cottonwoods from yard, finalized landscape plan, and finished sidewalk/parking contract.
- Completed repair/upgrade to water and heating systems at Gruening Cabin.
- Finalized construction of new campground loop road and rock pit restoration at Eagle Beach SRA..

### **Kodiak Area**

Built a new handicap fishing access platform at Buskin River State Recreation Site (SRS).

Replaced roofs on two picnic shelters, one at Buskin River SRS and one at Ft. Abercrombie State Historical Park.

Constructed four panel interpretation kiosks.

Resurfaced Buskin River SRS road to the beach.

#### **5. Park improvements statewide include:**

Streamlined the statewide Commercial Operator Permits by having all permits centrally processed through the Gilman River Center by State Park staff. The full time staff of two processed more than 1100 commercial operator permits and more than 150 special park use permits (filming, building structures-docks, stairs etc).

- Concrete Toilets - 27 concrete toilets were installed at Refuge Cove, Capt. Cook, Ciechanski, Eklutna, Niniichik, Tok, Chena SRS, Upper Chatinika, Eagle River, Vets Memorial, Independence Mine, Nancy Lake, Cooper Landing, Little Susitna, and Knik.
- Bear proof dumpsters - 59 bear proof trash cans were distributed statewide in FY2011 in the following areas: Fairbanks, the Kenai Peninsula, Kodiak, Haines, Sitka, Willow and Eagle River.

#### **6. Alaska Trails program**

##### **Trail Crews:**

Southeast Area Trails -

Sitka Area trail maintenance (two person crew for 10 weeks)

Battery Point State Park trail maintenance (five person crew for five weeks)

Point Bridget State Park trail maintenance (five person crew for four weeks)

Kachemak Bay Area Trails - Kachemak Area trail maintenance (four person crew for 20 weeks)

Kodiak Area Trails - Kodiak Area trail maintenance (three person crew for 20 weeks)

Chugach Area Trails - Chugach Area trail maintenance (six person crew for 15 weeks)

Mat-Su Area Trails - Mat-Su Area trail maintenance (four person crew for 10 weeks)

**Overview Maps:**

Statewide Snowmobile Trail Grooming Program Map, Chugach State Park Map, Kachemak Bay State Park Map, Denali State Park Map, Susitna Valley Snowmobile Trail Management Map, Denali State Park Trail Plan Management Map.

**Trail Maps/Guides:**

Statewide Snowmobile Trail Grooming Program – 13 trail maps/guides,  
Chugach State Park – 27 trail maps/ 16 guides,  
Hatcher Pass Management Area – one trail map,  
Kachemak Bay State Park – nine trail maps/ nice guides,  
Denali State Park – eight trail maps/ two guides.

**Misc. Products:**

- Proposed Stampede State Recreation Area (SRA) Map
- Kepler-Bradley SRA Brochure Map
- Chena River SRA Brochure Map
- Alaska State Parks Statewide Brochure Map
- Chugach State Park Map Book
- South Fork Eagle River Trail Analysis Map
- South Fork Eagle River Trail Photo Map
- South Fork Eagle River Trail Stationing and Re-alignment Map
- Flattop Trail Re-Alignment and GPS Map

**Summary - Statewide**

All parks remained open and available for Alaskans and non-resident park visitors, yet eight park units are passively managed. The eight units where no services are provided are:

**Northern Area** - Lower Chatanika River State Recreation Area

**Mat-Su Area** - Long Lake State Recreation Site, Little Nelchina Sate Recreation Site, Wolf Lake State Recreation Site, Little Tonsina State Recreation Site

**Kenai Area** - Anchor River State Recreation Site, Bernice Lake State Recreation Site

**Southeast Area** - Mosquito Lake State Recreation Site

**7. Parks Access**

The Division:

completed \$4.06 million of park maintenance and improvements, utilizing local contractors and state personnel; issued 35 new Recreational Trails Program grants to organizations and agencies statewide, totaling \$1,127,400 in total project costs;

continued to provide education and floatation jackets, reducing boating fatalities through the Alaska Boating Safety Program. Since inception, more than 81,970 Alaskan children have attended a *Kids Don't Float* school program, and 30,287 life jackets have been provided for the *Kids Don't Float* loaner board program. At least 19 Alaskan children have survived an unexpected cold water immersion event thanks to a *Kids Don't Float* life jacket;

instituted the Alaska Heritage Trails Program, to secure dedicated trail easements for popular trails of regional significance.

### Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 &21

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**Parks Management & Access  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	9,604.4	9,955.5
72000 Travel	0.0	309.6	309.6
73000 Services	0.0	2,193.0	2,237.0
74000 Commodities	0.0	484.6	484.6
75000 Capital Outlay	0.0	517.9	517.9
77000 Grants, Benefits	0.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>13,124.5</b>	<b>13,519.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1,411.2	1,425.9
1004 General Fund Receipts	0.0	3,168.3	3,276.9
1005 General Fund/Program Receipts	0.0	2,466.3	2,618.4
1007 Inter-Agency Receipts	0.0	1,101.4	1,130.6
1061 Capital Improvement Project Receipts	0.0	1,588.3	1,625.9
1108 Statutory Designated Program Receipts	0.0	307.5	313.3
1200 Vehicle Rental Tax Receipts	0.0	2,881.5	2,928.6
1216 Boat Registration Fees	0.0	200.0	200.0
<b>Funding Totals</b>	<b>0.0</b>	<b>13,124.5</b>	<b>13,519.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	1,411.2	1,425.9
Interagency Receipts	51015	0.0	1,101.4	1,130.6
General Fund Program Receipts	51060	0.0	2,466.3	2,618.4
Statutory Designated Program Receipts	51063	0.0	307.5	313.3
Receipt Supported Services	51073	0.0	200.0	200.0
Capital Improvement Project Receipts	51200	0.0	1,588.3	1,625.9
<b>Restricted Total</b>		<b>0.0</b>	<b>7,074.7</b>	<b>7,314.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>7,074.7</b>	<b>7,314.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3,168.3</b>	<b>5,347.8</b>	<b>3,197.2</b>	<b>1,411.2</b>	<b>13,124.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer in Savings from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	80.0	0.0	0.0	0.0	80.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-36.0	0.0	0.0	0.0	-36.0
-FY2013 Salary Increases	42.8	74.9	46.4	9.4	173.5
-FY2013 Health Insurance Increases	21.8	34.3	26.2	5.3	87.6
<b>Proposed budget increases:</b>					
-General Fund Program Receipts to Cover Personal Services Shortfall	0.0	90.0	0.0	0.0	90.0
<b>FY2013 Governor</b>	<b>3,276.9</b>	<b>5,547.0</b>	<b>3,269.8</b>	<b>1,425.9</b>	<b>13,519.6</b>

**Parks Management & Access  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	82	82	Annual Salaries	6,611,282
Part-time	34	33	COLA	7,936
Nonpermanent	48	48	Premium Pay	43,989
			Annual Benefits	4,035,885
			<i>Less 6.95% Vacancy Factor</i>	<i>(743,592)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>164</b>	<b>163</b>	<b>Total Personal Services</b>	<b>9,955,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	2	0	0	0	2
Admin Asst III	0	1	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	4	0	1	1	6
Administrative Officer I	0	0	0	2	2
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	2	0	0	0	2
Engineer/Architect II	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	4	0	0	0	4
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Impact Analyst II	1	0	0	0	1
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	2	4
Natural Resource Spec I	1	0	0	1	2
Natural Resource Spec II	1	0	0	1	2
Natural Resource Spec III	3	0	0	0	3
Natural Resource Tech I	0	0	0	1	1
Natural Resource Tech II	2	2	1	9	14
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	4	2	0	13	19
Park Ranger II	1	1	1	7	10
Park Specialist	1	0	0	7	8
Park Superintendent	1	1	1	2	5
Planner III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Publications Spec I	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Publications Spec II	2	0	0	0	2
Radio Dispatcher II	0	0	0	1	1
<b>Totals</b>	<b>58</b>	<b>19</b>	<b>9</b>	<b>77</b>	<b>163</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	9,634.4	9,634.4	9,604.4	9,955.5	351.1	3.7%
72000 Travel	0.0	309.6	309.6	309.6	309.6	0.0	0.0%
73000 Services	0.0	2,157.0	2,193.0	2,193.0	2,237.0	44.0	2.0%
74000 Commodities	0.0	484.6	484.6	484.6	484.6	0.0	0.0%
75000 Capital Outlay	0.0	517.9	517.9	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,118.5</b>	<b>13,154.5</b>	<b>13,124.5</b>	<b>13,519.6</b>	<b>395.1</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1,411.2	1,411.2	1,411.2	1,425.9	14.7	1.0%
1004 Gen Fund (UGF)	0.0	3,132.3	3,168.3	3,168.3	3,276.9	108.6	3.4%
1005 GF/Prgm (DGF)	0.0	2,466.3	2,466.3	2,466.3	2,618.4	152.1	6.2%
1007 I/A Rcpts (Other)	0.0	1,131.4	1,131.4	1,101.4	1,130.6	29.2	2.7%
1061 CIP Rcpts (Other)	0.0	1,588.3	1,588.3	1,588.3	1,625.9	37.6	2.4%
1108 Stat Desig (Other)	0.0	307.5	307.5	307.5	313.3	5.8	1.9%
1200 VehRntITax (DGF)	0.0	2,881.5	2,881.5	2,881.5	2,928.6	47.1	1.6%
1216 Boat Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,132.3</b>	<b>3,168.3</b>	<b>3,168.3</b>	<b>3,276.9</b>	<b>108.6</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>5,347.8</b>	<b>5,347.8</b>	<b>5,347.8</b>	<b>5,547.0</b>	<b>199.2</b>	<b>3.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>3,227.2</b>	<b>3,227.2</b>	<b>3,197.2</b>	<b>3,269.8</b>	<b>72.6</b>	<b>2.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,411.2</b>	<b>1,411.2</b>	<b>1,411.2</b>	<b>1,425.9</b>	<b>14.7</b>	<b>1.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	83	83	82	82	0	0.0%
Permanent Part Time	0	34	34	34	33	-1	-2.9%
Non Permanent	0	48	48	48	48	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts		1,411.2										
1004 Gen Fund		3,132.3										
1005 GF/Prgm		2,466.3										
1007 I/A Rcpts		1,131.4										
1061 CIP Rcpts		1,588.3										
1108 Stat Desig		307.5										
1200 VehRntlTax		2,881.5										
1216 Boat Rcpts		200.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>13,154.5</b>	<b>9,634.4</b>	<b>309.6</b>	<b>2,193.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5038, Transfer out PCN 10-5004 to Office of History and Archaeology</b>												
Trout		-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-30.0										
This Administrative Assistant II performs duties that support the Office of History and Archaeology (OHA) and is more appropriately budgeted in the OHA component. \$30.0 of available interagency (IA) receipts are transferred with the position; OHA has the balance of funds in their component.												
<b>Subtotal</b>		<b>13,124.5</b>	<b>9,604.4</b>	<b>309.6</b>	<b>2,193.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>34</b>	<b>48</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer in Savings from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough</b>												
Trin		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

DNR deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

The Division of Parks and Outdoor Recreation (DPOR) employs one full-time dispatcher on the Kenai Peninsula who provides dispatch to the Kenai Area staff five days per week during business hours. Park rangers working outside the DPOR dispatcher's schedule have been receiving dispatch services from a coordinated center run by the Kenai Peninsula Borough (KPB); DPOR has not provided any funding to the center. The Kenai dispatch center also provides services to the Alaska State Troopers, all Kenai Peninsula emergency service organizations and the Soldotna Police Department who all provide funding to run the center.

DPOR has been notified that park rangers can no longer receive dispatch services from the KPB-run center unless funding is provided to hire an additional dispatcher to help cover the park rangers. What has changed is that more troopers were hired to work on the Kenai Peninsula through a federal highway safety grant but no additional funding was available to cover those trooper's dispatch needs.

If Kenai Area park rangers can no longer use the KPB dispatch center they will not have assistance outside of the DPOR dispatcher's schedule. This places the rangers in a unsafe position, with no effective communication should they make an enforcement contact, get injured or require assistance.

This \$80.0 will be paid to the Kenai Peninsula Borough and they will provide the necessary dispatch services on evenings, weekends, and other incidental times when the DPOR dispatcher is not available. The borough will not accept funding for a partial position, since they will need to hire a full-time position to cover DPOR's needs.

**Delete Long Term Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
In an effort to limit growth in state government, some vacant positions are being deleted statewide.												
This transaction is for 10-5118 (PT)												
<b>General Fund Program Receipts to Cover Personal Services Shortfall</b>												
1005 GF/Prgm	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Parks and Outdoor Recreation component received an increment to General Fund Program Receipts (GFPR) which will fund the Parks and Outdoor Recreation's staff.												
The division currently collects GFPR in excess of authorization by approximately \$120.0 per year. These "excess" receipts will be used to fund this increment request.												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.8										
1005 GF/Prgm		42.6										
1007 I/A Rcpts		18.8										
1061 CIP Rcpts		24.1										
1108 Stat Desig		3.5										
1200 VehRntlTax		32.3										
FY2013 Salary Increases: \$173.5												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1005 GF/Prgm		19.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		13.5										
1108 Stat Desig		2.3										
1200 VehRntlTax		14.8										
FY2013 Health Insurance Increases: \$87.6												
	<b>Totals</b>	<b>13,519.6</b>	<b>9,955.5</b>	<b>309.6</b>	<b>2,237.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>33</b>	<b>48</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0262	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	10.0		46,750	0	0	30,803	77,553	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	34,550	83,997	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14B / C	9.6		39,073	0	0	27,464	66,537	66,537
10-5001	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		119,640	3,114	0	58,578	181,332	181,332
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,245	75,339	75,339
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	6.0	*	23,526	0	0	16,840	40,366	40,366
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20F / J	12.0		77,835	0	0	44,343	122,178	122,178
10-5013	Park Ranger II	FT	A	SS	Dillingham	237	18N / O	12.0		112,966	0	1,396	57,131	171,493	154,344
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16J / K	12.0		62,036	0	638	39,348	102,022	102,022
10-5017	Office Assistant II	PT	A	GG	Finger Lake	200	10G	5.5		17,798	0	0	14,070	31,868	31,868
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54J	12.0		51,188	0	1,181	33,999	86,368	86,368
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,969	108,109	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12F	5.5		19,641	0	0	14,739	34,380	34,380
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20K / L	12.0		83,780	0	0	46,499	130,279	130,279
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16B / C	12.0		50,178	0	617	35,039	85,834	85,834
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K / L	12.0		58,773	0	0	36,323	95,096	47,548
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,998	0	0	44,182	120,180	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B / C	6.0		18,944	0	0	15,178	34,122	34,122
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	38,740	99,736	0
10-5040	Natural Resource Tech II	PT	A	GP	Chena River	203	12D	5.5		18,898	0	713	14,728	34,339	0
10-5042	Admin Asst III	FT	A	SS	Fairbanks	603	15J	12.0		58,476	0	0	37,319	95,795	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16E / F	12.0		75,678	0	939	44,407	121,024	121,024
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20J	12.0		80,376	0	0	45,264	125,640	125,640
10-5045	Engineer/Architect I	FT	A	SS	Anchorage	200	22E / F	12.0		86,964	0	0	47,655	134,619	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		94,981	0	0	50,563	145,544	145,544
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		91,306	0	0	49,230	140,536	140,536
10-5056	Planner III	FT	A	SS	Anchorage	200	19L / M	12.0		83,404	0	0	46,363	129,767	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20L / M	12.0		91,843	0	0	49,425	141,268	141,268
10-5059	Park Ranger I	PT	A	GP	Chena River	203	16B / C	10.0		43,202	0	238	29,602	73,042	0
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		23,196	0	0	25,026	48,222	48,222
10-5062	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		44,715	0	0	32,833	77,548	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18K / L	12.0		75,768	0	0	43,593	119,361	119,361
10-5080	Natural Resource Tech II	PT	A	GP	Denali	200	12B / C	7.5		23,693	0	650	19,213	43,556	43,556
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54L	12.0		56,921	0	0	35,651	92,572	64,800
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56F	12.0		44,070	0	0	30,989	75,059	37,530
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20L	12.0		89,112	0	0	48,434	137,546	137,546
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56J	12.0		47,463	0	0	32,220	79,683	43,826
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16B / C	12.0		50,178	0	343	34,939	85,460	64,095

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	200	17L / M	12.0		71,574	0	0	42,071	113,645	113,645
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	1,218	40,940	108,002	108,002
10-5094	Natural Resource Tech I	PT	A	GP	Kodiak	211	10C	9.0		28,674	0	0	22,861	51,535	51,535
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54F / J	12.0		51,940	0	984	34,201	87,125	87,125
10-5098	Park Specialist	FT	A	GP	Sitka	205	14G	12.0		53,520	0	926	36,363	90,809	90,809
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20O / P	12.0		97,379	0	0	51,433	148,812	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14J	8.0		35,400	0	1,352	24,407	61,159	61,159
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J	12.0		61,172	0	0	38,803	99,975	99,975
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18F	12.0		67,848	0	848	41,027	109,723	109,723
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,330	0	0	35,233	86,563	86,563
10-5118	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	11.0		0	0	0	0	0	0
10-5119	Park Ranger II	FT	A	SS	Soldotna	200	18M / N	12.0		80,088	0	0	45,160	125,248	125,248
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,998	0	0	44,182	120,180	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16B / C	12.0		50,378	0	1,756	35,524	87,658	87,658
10-5128	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	0	36,149	90,005	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17N / O	12.0		77,045	0	0	44,056	121,101	121,101
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		60,828	0	0	38,679	99,507	59,704
10-5144	Park Ranger II	FT	A	SS	Wasilla	200	18M / N	12.0		79,719	0	0	45,026	124,745	92,935
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		135,636	0	0	63,545	199,181	199,181
10-5160	Natural Resource Spec II	FT	A	SS	Soldotna	600	16E	12.0		56,676	0	0	36,666	93,342	51,338
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16M	10.0		56,930	0	2,166	35,282	94,378	94,378
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10E	5.5		16,715	0	0	13,677	30,392	30,392
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12C / D	6.0		19,716	0	0	15,458	35,174	35,174
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	2FF	12E	5.0		20,025	0	0	14,186	34,211	34,211
10-5173	Park Specialist	PT	A	GG	Delta Junction	2FF	14L	7.0		38,675	0	1,840	24,388	64,903	25,961
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12D / E	6.0		20,192	0	0	15,631	35,823	35,823
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56F	12.0		47,541	0	0	32,248	79,789	47,873
10-5177	Park Ranger I	PT	A	GP	Seward	200	16M / N	10.0		57,356	0	1,313	35,127	93,796	93,796
10-5179	Maint Gen Journey	PT	A	LL	Juneau	2AA	54F / J	8.0		33,893	0	1,707	22,916	58,516	38,621
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12J	6.0		23,088	0	799	16,971	40,858	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18F / J	12.0		69,650	0	212	41,450	111,312	111,312
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16M	12.0		68,316	0	712	41,654	110,682	110,682
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16B / C	10.0		45,827	0	0	30,468	76,295	76,295
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10E	4.0		12,156	0	0	9,947	22,103	22,103
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16N / O	12.0		72,198	0	664	43,045	115,907	115,907
10-5208	Natural Resource Tech II	PT	A	GP	Chena River	203	12C	5.0		16,665	0	692	13,218	30,575	30,575
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		57,852	0	0	37,599	95,451	95,451

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5211	Park Specialist	PT	A	GP	Seward	200	14D / E	6.0		23,595	0	0	16,865	40,460	40,460
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14J / K	7.5		33,769	0	919	22,966	57,654	57,654
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17L	12.0		70,368	0	0	42,140	112,508	90,006
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18B / C	12.0		62,999	0	438	39,119	102,556	102,556
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18D / E	12.0		70,459	0	0	41,667	112,126	112,126
10-5219	Park Ranger I	FT	A	GP	Denali	200	16D / E	12.0		54,180	0	1,881	36,949	93,010	93,010
10-5222	Park Ranger II	FT	A	SS	Homer	200	18O	12.0		84,624	0	2,684	47,779	135,087	67,544
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B	6.0		20,850	0	0	15,870	36,720	36,720
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		41,882	0	4,415	30,638	76,935	38,468
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8B / C	10.0		25,920	0	1,170	23,670	50,760	45,684
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	200	14C / D	12.0		45,469	0	1,704	33,725	80,898	80,898
10-5230	Radio Dispatcher II	PT	A	GG	Soldotna	200	12K	10.0		39,920	0	737	28,592	69,249	69,249
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16N / O	10.0		60,497	0	1,702	36,408	98,607	98,607
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12F	6.0		21,426	0	494	16,258	38,178	38,178
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,481	0	0	35,650	88,131	88,131
10-5245	Engineer/Architect I	FT	A	SS	Anchorage	200	22L / M	12.0		101,162	0	0	52,806	153,968	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12A / B	5.0		16,440	0	682	13,133	30,255	30,255
10-5247	Park Ranger I	PT	A	GP	Harding Lake	203	16D / E	9.6		45,011	0	1,826	30,281	77,118	77,118
10-5248	Park Specialist	PT	A	GP	Willow	200	14C / D	7.5		27,827	0	766	20,755	49,348	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16M	12.0		68,316	0	0	41,395	109,711	0
10-5251	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	0	36,149	90,005	0
10-5252	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		112,968	0	0	56,711	169,679	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16J	12.0		61,176	0	0	38,805	99,981	99,981
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	0	39,521	102,671	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,150	0	0	30,451	68,601	68,601
10-5257	Park Ranger I	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	39,636	103,104	0
10-5258	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	30,470	68,672	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18F	12.0		71,244	0	667	42,193	114,104	114,104
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	34,391	83,401	0
10-5261	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,017	0	0	33,305	79,322	0
10-5262	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		64,515	0	0	40,016	104,531	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,344	0	0	41,043	108,387	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,540	0	0	39,663	103,203	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56B / C	12.0		40,487	0	0	29,689	70,176	14,035
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13D / E	12.0		43,155	0	0	32,267	75,422	37,711
10-5267	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,245	0	0	34,839	85,084	42,542
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14E / F	12.0		48,270	0	0	34,123	82,393	82,393
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,575	0	0	38,224	97,799	0
10-5272	Park Specialist	PT	A	GP	Haines	200	14A / B	7.5		26,665	0	0	20,055	46,720	18,688

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23B / C	12.0		84,078	0	0	46,607	130,685	0
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16B / C	12.0		55,110	0	0	36,604	91,714	91,714
10-5276	Natural Resource Tech II	FT	A	GP	Trapper Creek	200	12B / C	12.0		38,045	0	0	30,413	68,458	0
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	96	0	516	4,887	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		11,550	259	0	1,394	13,203	13,203
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	151	0	813	7,702	7,702
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	148	0	798	7,561	7,561
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	157	0	845	8,002	8,002
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	118	0	634	6,002	6,002
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	118	0	635	6,014	6,014
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,275	96	0	516	4,887	4,887
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	101	0	543	5,144	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	101	0	543	5,144	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	101	0	543	5,144	5,144
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	101	0	543	5,144	5,144
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	40	0	217	2,057	2,057
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116

	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	33	0	10
Non Permanent Positions:	48	0	0
<b>Positions in Component:</b>	<b>163</b>	<b>0</b>	<b>10</b>

**Total Component Months:** 1,380.7

<b>Total Salary Costs:</b>	6,611,282
<b>Total COLA:</b>	7,936
<b>Total Premium Pay:</b>	43,989
<b>Total Benefits:</b>	4,035,885
<b>Total Pre-Vacancy:</b>	10,699,092
<b>Minus Vacancy Adjustment of 6.95%:</b>	(743,592)
<b>Total Post-Vacancy:</b>	9,955,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>9,955,500</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	588,919	547,988	5.50%
1004 General Fund Receipts	2,947,720	2,742,853	27.55%
1005 General Fund/Program Receipts	2,122,176	1,974,684	19.84%
1007 Inter-Agency Receipts	1,213,776	1,129,418	11.34%
1061 Capital Improvement Project Receipts	1,745,455	1,624,145	16.31%
1108 Statutory Designated Program Receipts	231,966	215,844	2.17%
1200 Vehicle Rental Tax Receipts	1,849,080	1,720,568	17.28%
<b>Total PCN Funding:</b>	<b>10,699,092</b>	<b>9,955,500</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.0	309.6	309.6

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>309.6</b>	<b>309.6</b>

72100	Instate Travel	<p>Transportation for Chief of Filed Operations, park rangers, and other field staff to law enforcement and other required training. IN addition personnel are required to inspect and maintain the park system consisting of 397 properties including 73 public use cabins, 2,661 camp sites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for health and asafety hazards. In-State travel also includes trail inspections for federal grant requirements, and for the Boating Safety program.</p> <p>Park operations staff also attend Citizens Advisory Board meetings; conduct law enforcement activities; and supervise maintenance projects, with the use of these funds.</p> <p>Travel by field staff to inspect facilities and supervise the day-to-day janitorial work in Southeast and along the highway system in Northern and Southcentral areas. Includes travel for maintenance necessary to sustain user fees at facilities.</p> <p>Travel for board members to attend meetings for Snowtrac and the Outdoor Recreation and Trails Advisory Board (ORTAB).</p>	0.0	190.0	190.0
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Transportation of Chief of Field Operations, park

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>309.6</b>	<b>309.6</b>
		<p>rangers, and other field staff to law enforcement and other required training. In addition personnel are required to inspect and maintain the park system consisting of 397 properties including 73 public use cabins, 2,661 campsites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for health and safety hazards.</p> <p>Park Operations staff also attends Citizens Advisory Board meetings; conducts law enforcement activities; and supervises maintenance projects.</p> <p>Travel by field staff to inspect facilities and supervise the day-to-day janitorial work in Southeast and along the highway system in Northern and Southcentral areas. Includes travel for maintenance necessary to sustain user fees at facilities</p> <p>Travel for board members to attend meetings for Snowtrac and ORTAB (Outdoor Recreation and Trails Advisory Board).</p> <p>Volunteer Stipends for camp ground hosts statewide.</p> <p>Stipends for volunteers in parks such as campground hosts. Alaska State Parks has been paying \$150 - \$300 a month in stipends for campground hosts to offset the cost of traveling and living in the campground. The National Park Service in Alaska has been paying up to \$1,000 a month for the same service. Because we are not competitive and do not provide the same amenities as the National Park Service we would like to increase their stipend to at least \$500 a month so that we can attract more quality campground hosts.</p> <p>Provides for reimbursements for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located in all campsites and are responsible</p>			

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>309.6</b>	<b>309.6</b>
72400	Out Of State Travel	<p>for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.</p> <p>Travel for the Director to attend the National Association of State Park Directors Meeting, for the Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the volunteer coordinator to attend the National Volunteer Coordinator meeting.</p> <p>These funds are also used for out-of-state conferences, including travel for Boating Safety conferences, and training.</p> <p>Travel for the Director to Attend the National Association of State Park Directors Meeting, for the Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator meeting.</p>	0.0	42.9	42.9
72700	Moving Costs	<p>Volunteer stipends for camp ground hosts statewide. Stipends for volunteers are between \$400 - \$500 per month.</p> <p>Provides for reimbursement for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located at all campsites and are responsible for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.</p> <p>This account is used for volunteer stipend payments.</p>	0.0	76.7	76.7

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	2,193.0	2,237.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73002	Interagency Services	PubSaf	RSA to Public Safety for Boating Law Enforcement training. RSA to Public Safety for Boating Law Enforcement training.	0.0	25.0	25.0
73025	Education Services		Provides for the forty hours of annual law enforcement training required for all park rangers as well as training for other field staff.  Provides educational materials for staff and the public for safety programs. Provides for the forty hours of annual law enforcement training required for all Park Rangers as well as training for other field staff.	0.0	46.8	46.8
73050	Financial Services		Services required for the accountability of park fees. Services required for the accountability of park fees.	0.0	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Funding to Kenai Peninsula Borough to cover dispatch duties for the Kenai Peninsula rangers.	0.0	0.0	80.0
73150	Information Technlgy		Provides for the cost of software and computer supplies. Provides for the cost of software and computer supplies.	0.0	5.0	5.0
73156	Telecommunication		Cell phones, long distance charges, telephones and internet systems not connected to the state telecommunications contract. Telephone and internet systems not connected to the State telecommunications contract.	0.0	97.5	97.5
73175	Health Services		Water testing to ensure health and safety standards for visitors and staff. Water testing to ensure health and safety standards for visitors and staff.	0.0	3.1	3.1

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail room of the Department of Administration. Includes annual pass mailouts and surveys as required. Also includes grant applications delivered to board members for ranking and scoring. Provides for courier and other delivery services not covered by the Central Mail room of the Department of Administration. Includes annual pass mailouts and surveys as required.	0.0	21.1	21.1
73440	Sef Sum A87 Allowed	Fuel Subsidy	0.0	36.0	0.0
73450	Advertising & Promos	Publication costs for advertising for volunteers.	0.0	423.0	481.0
73525	Utilities	Advertising and printing costs for Boating Safety program includes social marketing plan, posters, educational materials and AK Boater's handbook. Publication costs for advertising for volunteers. Utilities for storage facilities, and buildings where the lease does not include utilities. Provides for utility expenses not covered elsewhere. These funds will be used to pay for office rental and utilities for the new Valdez Ranger position.	0.0	19.0	19.0
73526	Electricity	Electricity for park facilities and leased properties. Electricity for the 397 structures and leased properties.	0.0	71.5	71.5
73527	Water & Sewage	Provides for the pumping of the 348 toilets that we provide to the public. Also includes cost of water and waste disposal for the toilets. Provides for the pumping of the toilets of the 348 toilets that we provide to the public and water and waste disposal for those units.	0.0	78.4	78.4
73528	Disposal	Provides for garbage pickup from our campsites, picnic sites, toilets, boat launches, visitor centers, scenic overlooks and trailheads. Provides for garbage pickup for our 2,661 campsites, 1,448 picnic sites, 342 toilets, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads.	0.0	105.4	105.4

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73529	Natural Gas/Propane	Provides propane for campground hosts and for facilities that heat with natural gas. Provides propane for campground hosts and for facilities that heat with Natural Gas.	0.0	21.0	21.0
73530	Heating Oil	Provides for heating oil for our properties and leased space where utilities are not provided. The majority of the properties using heating oil are in the Mat-Su/Hatcher Pass area. Provides for heating oil for our 397 properties and lease space where utilities are not provided. The majority of the properties using heating oil are in the Mat Su/Hatcher Pass area.	0.0	67.5	67.5
73650	Struc/Infstruct/Land	Potential land purchase adjacent to Chugach State Park to provide more legal access points to the park, and rental of facilities for public meetings and rental of office space.	0.0	34.1	0.0
73652	Surveys/Appraisals	Provides for surveys to determine boundaries and provide for park in-holdings determinations. Provides for surveys to determine boundaries and provide for park in-holdings determinations.	0.0	10.0	10.0
73653	Inspections/Testing	Water testing to ensure safe water for drinking at campgrounds. Water testing to ensure safe water for drinking at campgrounds.	0.0	3.0	3.0
73656	Snow Removal	Provides for contracts statewide to plow and remove snow from state park facilities. Provides for contracts statewide to plow and remove snow from state park facilities.	0.0	40.0	40.0
73657	Janitorial/Caretaker	Provides for janitorial services in park offices statewide. Provides for janitorial services in parks offices statewide.	0.0	15.0	15.0
73675	Equipment/Machinery	Provides for periodic maintenance and repair of small engines on snowmobiles, boats, off road vehicles (ORV), chainsaws and other equipment. This equipment is necessary to complete the functions of the	0.0	92.0	92.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
		jobs in Parks. Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment. As this equipment becomes older more maintenance is needed to keep it in safe, working order.			
		Replacement of machines that have outlived their useful life.			
73750	Other Services (Non IA Svcs)	Provides for testing items for water samples, and emergency repairs.	0.0	42.8	42.8
		Provides testing items for water samples			
73804	Economic/Development (IA Svcs) AK ST Troopers Director's Office	Training at the academy for new park rangers.	0.0	20.0	20.0
		Training at the academy of new park rangers.			
73804	Economic/Development (IA Svcs) PIC, Nat Res	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	0.0	60.0	60.0
		DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.			
73804	Economic/Development (IA Svcs) Title Acquisition & Defense	Personnel to work on title work for state parks and grant programs.	0.0	37.8	15.0
		Personnel to work on title work for state parks and grant programs.			
73804	Economic/Development (IA Svcs) LRIS, Nat Res	LRIS work on the Chugach Trail Inventory.	0.0	6.2	6.2
		LRIS work on the Chugach Trail Inventory.			
73804	Economic/Development (IA Svcs) LRIS, Nat Res	Non-ETS computer services for outlying areas.	0.0	3.8	5.2
		Non-ETS computer services for outlying areas.			
73805	IT-Non-Telecommunication Admin	Computer Services	0.0	55.2	55.2
		Cost for computer services.			
73806	IT-Telecommunication Admin	Estimated phone and line charges for Parks Management and Access.	0.0	41.3	41.3
		Estimated phone and line charges for Parks Management.			



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73809	Mail	Admin DOA Central Mailroom. DOA Central Mailroom.	0.0	4.2	4.2
73810	Human Resources	Admin DOA Personnel. DOA Personnel.	0.0	14.8	14.8
73811	Building Leases	Admin Office space in the Nanvaq business center in Dillingham, office space in the Atwood Building, and parking at the Linny Pacillo parking garage. Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage.	0.0	36.4	36.4
73812	Legal	Law Department of Law regulations. Dept of Law Regulations	0.0	0.8	0.8
73814	Insurance	Admin DOA Risk Management bond for the park properties valued at over \$20.7 million. DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	0.0	43.7	43.7
73815	Financial	Admin Provides for access to the state Accounting and Payroll systems for employees of the Division.	0.0	5.0	5.0
73815	Financial	Risk Management DOA Risk Management overhead. DOA Risk Management overhead.	0.0	6.3	6.3
73816	ADA Compliance	Labor ADA compliance. ADA Compliance.	0.0	1.1	1.1
73818	Training (Services-IA Svcs)	Purchasing Provides for procurement and other training for parks staff members. Provides for procurement and other training for parks staff members.	0.0	0.5	1.0
73819	Commission Sales (IA Svcs)	Admin Travel commission fee for the State Travel Office (STO). Travel commission fee for the State Travel Office (STO).	0.0	2.3	2.3
73822	Construction (IA Svcs)	Trans Construction services provided by Department of Transportation. Construction Services provided by DOT	0.0	3.8	3.8

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73824	Aircraft (Interagency Services)	Trans Aircraft supplies provided by Department of Transportation. Aircraft supplies provided by DOT	0.0	1.0	3.0
73848	State Equip Fleet	Trans Department of Transportation vehicle fleet lease, maintenance, repair and fuel costs. DOT vehicle fleet lease, maintenance, repair and fuel costs.	0.0	544.7	544.7
73913	Employee Tuition	Provide funds for leadership training, defensive tactics training, water survival training, law enforcement training, and Coast Guard training courses associated with eh Boating Safety program. Provide leadership training.	0.0	17.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water Provide funds for research and necessary legal paperwork for park acquisitions and land exchanges. Provide funds for research and necessary legal paperwork for park acquisitions and land exchanges.	0.0	27.9	27.9

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	484.6	484.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>484.6</b>	<b>484.6</b>
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	0.0	5.1	5.1
74226	Equipment & Furniture	Provides funds to replace broken/worn out furniture in facilities statewide. Also provides projectors and other operating supplies for the boating safety program. Replacing broken/worn out furniture in facilities statewide.	0.0	32.2	32.2
74229	Business Supplies	Provides consumable supplies for business administration. Includes all office supplies, photography supplies such as film and reproduction supplies, educational supplies for the Kid's Don't Float program. Provides consumable supplies for business administration. Includes copy paper, legal pads, notebooks, recording tapes, pens, pencils, file folders, filing supplies, etc. Also photographic supplies such as film and videotapes, and other office supplies.	0.0	61.3	61.3
74233	Info Technology Equip	Provides for routine replacement of computers on a three year cycle. Old computers are recycled to field offices where they are used by technicians, Alaska Conservation Corp employees (ACC's) and volunteers. Provides for routine replacement of computers on a three-year cycle. Old computers are recycled to field offices where they are used by technicians, AK Conservation Corp employees (ACC's) and volunteers.	0.0	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications, available to employees and to the public. Subscriptions to historical and resource protection publications. Available to employees and to the public.	0.0	1.2	1.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>484.6</b>	<b>484.6</b>
74443	Growth Control	Supplies needed to control the growth of vegetation in facilities and on trails. Supplies need to control the growth of vegetation in facilities and on trails.	0.0	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resourc protection areas. Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	0.0	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state. Food for volunteers at remote sites throughout the state.	0.0	13.5	13.5
74482	Clothing & Uniforms	Uniform items associated with the Boating Safety program (\$7.5). Uniforms for park rangers, park specialists, natural resource technicians, maintenance workers and non-permanent employees. (\$42.0) Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	0.0	49.5	49.5
74485	Cleaning	Cleaning supplies for all facilities and toilets statewide. Cleaning supplies for all facilities and outhouses statewide.	0.0	26.0	27.6
74490	Non-Food Supplies	Supplies for volunteers in remote areas statewide. Supplies for volunteers in remote areas.	0.0	18.3	18.3
74522	Instruments & Apps	Equipment for water testing. Equipment for water testing.	0.0	0.1	0.1
74600	Safety (Commodities)	Law enforcement safety equipment associated with the Boating Safety program. In addition, personal floatation devises for Kid's Don't Float program, and other miscellaneous supplies associated with the Boating Safety program. Law enforcement safety equipment associated with the Boating Safety program. In addition, personal floatation devises for Kid's Don't Float program, and other miscellaneous supplies associated with the Boating	0.0	34.2	34.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>484.6</b>	<b>484.6</b>
		Safety program.			
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification. Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	0.0	11.2	11.2
74611	Law Enforcement	Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel. Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel.	0.0	10.5	10.5
74650	Repair/Maintenance (Commodities)	Provides for miscellaneous supplies not covered elsewhere. Provides for miscellaneous supplies not covered elsewhere.	0.0	6.5	5.5
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used through the park system. Provides for the purchase and/or restoration of signs used throughout the park system.	0.0	6.8	6.8
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc. Aggregate used to help provide routine maintenance of roads, campsites, etc.	0.0	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repairs at the maintenance shops. Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	0.0	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at park facilities. Repair and maintenance supplies for plumbing at Park facilities.	0.0	3.7	3.7
74752	Lube Oils/Grease/Solv	Supplies for routine maintenance on vehicles that are not purchased through DOT and are not covered by	0.0	1.4	1.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>484.6</b>	<b>484.6</b>
		DOT services. Provide routine maintenance on vehicles that is not provided by DOT or covered by DOT services.			
74753	Bottled Gas	Fuel source used in specific public use cabins. Fuel source used in specific public use cabins.	0.0	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT. Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	0.0	65.0	65.0
74759	Paint & Preservatives	Paint supplies for park structures including picnic tables, toilets, sheds and other facilities. Paint for park structures including picnic tables, toilets, sheds and other facilities.	0.0	5.8	5.8
74765	Sand	Used to provide play areas for children within campgrounds. Used to provide play areas for children within campgrounds.	0.0	1.5	1.1
74820	Sm Tools/Minor Equip	Provides for small tools and equipment necessary for routine maintenance and repair functions. This also includes equipment needed to complete trail work. Provide small tools and equipment necessary for routine maintenance and repair functions. This also includes tools needed to complete trail work.	0.0	25.0	25.0
74850	Equipment Fuel	Fuel for non SEF vehicles. i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, and brush cutters. Also includes other patrol vehicles not covered by DOT. Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, brush cutters and other patrol vehicles not covered by DOT.	0.0	63.8	63.8
74970	Commodity Cost Trf	Micro computer supplies and software. Micro computer supplies	0.0	15.0	15.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	517.9	517.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>517.9</b>	<b>517.9</b>
75400	Materials & Supplies	Provides for purchase of supplies and materials using capital funding. Provides for capital purchases of Materials and Supplies.	0.0	13.9	13.9
75600	Construction (Cap Outlay-Structs/Infras)	Construction costs for park facilities, using federal funding from Boating Safety program. Construction costs for park facilities, using federal funding from Boating Safety program.	0.0	489.0	489.0
75700	Equipment	Provides for the purchase of equipment and off road vehicles for campground maintenance and field work. Provides for the purchase of equipment for campground maintenance.	0.0	15.0	15.0

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
77110	Grants	<p>A partially funded pass-through for Challenge Alaska to assist with funding for their program that provides sports and recreation outlets and assistance for individuals with disabilities.</p> <p>A partially funded pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individuals with disabilities.</p> <p>Grant to non profit organizations statewide to provide trail crews to work on State Park Trails</p>	0.0	15.0	15.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	1,411.2	1,425.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		Forest Legacy Admin	11100	0.0	24.0	10.0
51010	Federal Receipts		Misc Federal Receipts	11100	0.0	34.8	0.0
51010	Federal Receipts		Misc Federal Receipts	11100	0.0	0.0	28.7
57790	Fed Proj Nat Resourc		Boating Safety Grant	11100	0.0	1,250.0	1,250.0
57790	Fed Proj Nat Resourc		BSP USCG Reimb Travel	11100	0.0	2.0	0.0
57790	Fed Proj Nat Resourc		Misc Federal Receipts	11100	0.0	0.0	24.8
57790	Fed Proj Nat Resourc		Trails Federal Revenue	11100	0.0	75.0	75.0
57790	Fed Proj Nat Resourc		Unallocated Federal Funds	11100	0.0	25.4	37.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	1,101.4	1,130.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Mining, Land & Water	Mining Projects	11100	0.0	20.0	20.0
59100	Natural Resources	Mining, Land & Water	Subdivision Sales Projects	11100	0.0	30.0	20.0
59100	Natural Resources	Trustee Council Projects	TLO Projects	11100	0.0	30.0	20.0
59100	Natural Resources		unallocated IA receipts	11100	0.0	426.8	476.0
59110	Fish & Game		Boat Access Kenai	11100	0.0	164.2	164.2
59110	Fish & Game		Boat Access Mat-Su	11100	0.0	13.9	13.9
59110	Fish & Game		Boat Access NHTN	11100	0.0	93.0	93.0
59110	Fish & Game		Boat Access SE	11100	0.0	17.6	17.6
59110	Fish & Game		Boat access Wood Tikchik	11100	0.0	19.8	19.8
59110	Fish & Game		Kenai Angler Access	11100	0.0	58.4	58.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	1,101.4	1,130.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59110	Fish & Game		Little Su P.U.F. OP	11100	0.0	79.0	79.0
59110	Fish & Game		Little Su P.U.F. PR	11100	0.0	104.3	104.3
59110	Fish & Game		Mat-Su Angler Access	11100	0.0	44.4	44.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	2,466.3	2,618.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Program Receipts	11100	0.0	2,466.3	2,618.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	307.5	313.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		ACC Expeditor	11100	0.0	5.0	0.0
51063	Stat Desig Prog Rec		Aleknagik Duplex	11100	0.0	8.5	8.5
51063	Stat Desig Prog Rec		Bunkhouse #2 Renovation	11100	0.0	6.9	6.9
51063	Stat Desig Prog Rec		Eagle Beach Housing	11100	0.0	7.2	7.2
51063	Stat Desig Prog Rec		Hanson House Housing	11100	0.0	4.8	4.8
51063	Stat Desig Prog Rec		Kodiak Housing	11100	0.0	8.2	8.2
51063	Stat Desig Prog Rec		Maint Pasagshak Park	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec		Mat-Su Interp Position	11100	0.0	11.5	11.5
51063	Stat Desig Prog Rec		Mt. McKinley Interp	11100	0.0	53.7	0.0
51063	Stat Desig Prog Rec		NTHN Parks Mgmt LLC	11100	0.0	2.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			0.0	307.5	313.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		Rika's Roadhouse	11100	0.0	20.0	20.0
51063	Stat Desig Prog Rec		unallocated SDPR	11100	0.0	171.2	130.4
55922	Stat Desig -Contract		Misc SDPR	11100	0.0	0.0	107.3
55922	Stat Desig -Contract		NASBLA	11100	0.0	3.5	3.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51073	Receipt Supported Services				0.0	200.0	200.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51073	Receipt Supported Services		DMV Boat Registration	11100	0.0	200.0	200.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	1,588.3	1,625.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		Kenai Kids Don't Float	11100	0.0	17.9	17.9
51200	Cap Improv Proj Rec		Kodiak Kid's Don't Float	11100	0.0	0.8	0.8
51200	Cap Improv Proj Rec		Mat-Su Kid's Don't Float	11100	0.0	2.7	2.7
51200	Cap Improv Proj Rec		Nancy Lake SRS	11100	0.0	125.0	125.0
51200	Cap Improv Proj Rec		NR Kid's Don't Float	11100	0.0	3.3	3.3
51200	Cap Improv Proj Rec		SE Kid's Don't Float	11100	0.0	11.9	11.9
51200	Cap Improv Proj Rec		Unallocated CIP receipts	11100	0.0	119.1	156.7
51201	Direct CIP Receipts		Chena River SRA	11100	0.0	450.0	450.0
51201	Direct CIP Receipts		Chena SRA Upgrade	11100	0.0	155.0	155.0
51201	Direct CIP Receipts		Chugach SP visit	11100	0.0	147.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			0.0	1,588.3	1,625.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		Chugach SP Visit	11100	0.0	0.0	147.0
51201	Direct CIP Receipts		Health and Sanitation	11100	0.0	500.0	500.0
59101	CIP Rcpts from Natural Resources		Chilkat Bear Viewing	11100	0.0	55.6	55.6

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73002	Interagency Services RSA to Public Safety for Boating Law Enforcement training. RSA to Public Safety for Boating Law Enforcement training.	Inter-dept	PubSaf	0.0	25.0	25.0
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
73804	Economic/Development (IA Svcs) Training at the academy of new park rangers.	Inter-dept	AK ST Troopers	0.0	20.0	20.0
73804	Economic/Development (IA Svcs) Training at the academy for new park rangers. DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	Intra-dept	Director's Office PIC, Nat Res	0.0	60.0	60.0
73804	Economic/Development (IA Svcs) DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system. Personnel to work on title work for state parks and grant programs.	Intra-dept	Title Acquisition & Defense	0.0	37.8	15.0
73804	Economic/Development (IA Svcs) Personnel to work on title work for state parks and grant programs. LRIS work on the Chugach Trail Inventory.	Intra-dept	LRIS, Nat Res	0.0	6.2	6.2
73804	Economic/Development (IA Svcs) LRIS work on the Chugach Trail Inventory. Non-ETS computer services for outlying areas.	Intra-dept	LRIS, Nat Res	0.0	3.8	5.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>127.8</b>	<b>106.4</b>
73805	IT-Non-Telecommunication Cost for computer services. Computer Services	Inter-dept	Admin	0.0	55.2	55.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>55.2</b>	<b>55.2</b>
73806	IT-Telecommunication Estimated phone and line charges for Parks Management. Estimated phone and line charges for Parks Management and Access.	Inter-dept	Admin	0.0	41.3	41.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>41.3</b>	<b>41.3</b>
73809	Mail DOA Central Mailroom. DOA Central Mailroom.	Inter-dept	Admin	0.0	4.2	4.2
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>4.2</b>	<b>4.2</b>
73810	Human Resources DOA Personnel. DOA Personnel.	Inter-dept	Admin	0.0	14.8	14.8
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>14.8</b>	<b>14.8</b>
73811	Building Leases Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage. Office space in the Nanvaq business center in Dillingham, office space in the Atwood Building, and parking at the Linny Pacillo parking garage.	Inter-dept	Admin	0.0	36.4	36.4

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>36.4</b>	<b>36.4</b>
73812	Legal Dept of Law Regulations Department of Law regulations.	Inter-dept	Law	0.0	0.8	0.8
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73814	Insurance DOA Risk Management Bond for the 397 properties valued at over \$20.7 million. DOA Risk Management bond for the park properties valued at over \$20.7 million.	Inter-dept	Admin	0.0	43.7	43.7
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>43.7</b>	<b>43.7</b>
73815	Financial Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	0.0	5.0	5.0
73815	Financial DOA Risk Management overhead. DOA Risk Management overhead.	Inter-dept	Risk Management	0.0	6.3	6.3
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>11.3</b>	<b>11.3</b>
73816	ADA Compliance ADA Compliance. ADA compliance.	Inter-dept	Labor	0.0	1.1	1.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73818	Training (Services-IA Svcs) Provides for procurement and other training for parks staff members. Provides for procurement and other training for parks staff members.	Inter-dept	Purchasing	0.0	0.5	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs) Travel commission fee for the State Travel Office (STO). Travel commission fee for the State Travel Office (STO).	Inter-dept	Admin	0.0	2.3	2.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.3</b>	<b>2.3</b>
73822	Construction (IA Svcs) Construction Services provided by DOT Construction services provided by Department of Transportation.	Inter-dept	Trans	0.0	3.8	3.8
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.8</b>	<b>3.8</b>
73824	Aircraft (Interagency Services) Aircraft supplies provided by DOT Aircraft supplies provided by Department of Transportation.	Inter-dept	Trans	0.0	1.0	3.0
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>3.0</b>
73848	State Equip Fleet DOT vehicle fleet lease, maintenance, repair and fuel costs. Department of Transportation vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept	Trans	0.0	544.7	544.7
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>544.7</b>	<b>544.7</b>
73979	Mgmt/Consulting (IA Svcs) Provide funds for research and necessary legal	Intra-dept	Mining, Land & Water	0.0	27.9	27.9

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
	paperwork for park acquisitions and land exchanges. Provide funds for research and necessary legal paperwork for park acquisitions and land exchanges.					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>27.9</b>	<b>27.9</b>
			<b>Parks Management &amp; Access total:</b>	<b>0.0</b>	<b>941.8</b>	<b>922.9</b>
			<b>Grand Total:</b>	<b>0.0</b>	<b>941.8</b>	<b>922.9</b>

## Component: Office of History and Archaeology

### Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

### Core Services

- Identify, document, protect and restore historic sites and buildings
- Educate Alaskans and visitors about the state's heritage resources
- Provide policy and program advice to the Commissioner, Governor and Legislature concerning history and prehistory, historic sites and buildings, and geographic names.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Historic properties are protected through review of federal and state projects.

Target #1: Review and comment on projects within 30 day review period.

Status #1: The ability to track the response times for all projects received for review was set up for FY 2012. Between the period of July 1, 2011 and September 30, 2011, OHA completed 685 reviews. The following table breaks down response times. 85% of project reviews are completed within 1-10 days. This is based on calendar days (not business days).

Response times:

1-10 days 580 projects (85%),

11-20 days 58 projects (8%),

21-30 days 36 projects (5%),

31+ days 7 projects (1%)

#### **Strategy A1: Provide guidance and training to agencies to improve the quality and completeness of the documentation submitted with a project for review, including cultural resource survey reports.**

Target #1: Revise and update project review submittal checklist and survey submittal forms and post on Website.

Status #1: A Section 106 project review checklist for federal projects has been posted on the Office of History and Archaeology's (OHA) website. The project review checklist can also be used for state projects to be reviewed under AS41.35.070.

Survey report submittal forms are now posted on OHA's website.

Target #2: Provide training on the project review process and historic properties research and evaluation. Provide monthly training on how to use the Alaska Heritage Resources Survey database. Provide annual historic preservation workshop for agencies.

Status #2: In FY 2011 seven AHRS training sessions were offered over a twelve month period with an average of six participants each. The AHRS training sessions cover how to retrieve and submit AHRS data and the basic Section 106 project review process. OHA's annual workshop for agencies and cultural resource specialists was held in April 2011.

#### End Result B: Project review process streamlined.

Target #1: Reduce the number of projects requiring case by case review.

Status #1: In FY 2011 there were forty active programmatic agreements. Of those, twelve address on-going agency operations, maintenance and program management. Agencies with PAs with the State Historic Preservation Office include National Park Service, Bureau of Land Management, Army Ft Wainwright, Army National Guard, Forest Service, FEMA and FCC. Five of the twelve PAs addressing operations were completed in FY 2011.

**Strategy B1: Establish new agreement documents and maintain existing ones with agencies which modify and streamline the project review process for complex projects or routine and repetitive actions.**

Target #1: Enter into four new agreements. Maintain and monitor existing agreements.

Status #1: In FY 2011 there were ten new or amended programmatic agreements (PA) that streamlined the Section 106 process for federal agencies. Some programmatic agreements address large complex projects which span a number of years and the PA modifies the Section 106 process for that project. Other PAs address an agency's ongoing operations and maintenance and streamlines the way in which potential impacts to historic properties are taken into account for individual undertakings which are often similar in nature.

In FY 2011 there were also 15 memoranda of agreements (MOAs) for projects with adverse effects to historic properties.

**End Result C: Maintain an inventory of properties identified and evaluated to provide a knowledge base on which project planning and resource management decisions regarding preservation actions are made. Backlog eliminated.**

Target #1: New site data and associated records entered into database within 45 days of receipt. Backlog data entered into database and eliminated.

Status #1: AHRS users submit required information within 30 days of receiving a new AHRS site number. Required information includes accurate site location and site record data that is submitted in a format that allows for direct or easy entry into database.

In FY 2011 there were 1634 new AHRS number assigned. Data entry for complete AHRS records included 1065 new record entries and 1103 updated entries for existing site records. There is a current backlog of 6298 records to be entered. The annual backlog has been in the 9,000 to 8,000 range for a number of years. In FY 2011 there were about 36,200 reported sites. There is a related database of properties reviewed for determinations of eligibility which has about 6625 entries.

**Strategy C1: Develop Integrated Business System in Oracle that is compatible and integrated with the Department of Natural Resources land status data systems.**

Target #1: Continue development of IBS Oracle database. Complete import/export data programming. Improve access to digital site related records.

Status #1: In FY 2011 the ability to import/export shapefiles was developed. The ability to export in Google KML/KMZ format is included. Improvements made to Alaska Heritage Resources Survey PDFs to display site data from sub-modules and other access to reports and site data.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Maintain location and site information in the Alaska Heritage Resource Survey, a statewide inventory, in Oracle and verify.</li> <li>• Integrate state historic preservation program databases through DNR's Land Records System into DNR Oracle data management system.</li> <li>• Enter existing and new data on completed portions of Oracle database.</li> <li>• Enter new and updated historic site data on Alaska Heritage Resource Survey and provide information for development and land use planning.</li> <li>• Digitize site boundaries, district boundaries and linear features for GIS data in the Oracle system</li> <li>• Evaluate properties for historic significance and make determinations of eligibility for the National Register of Historic Places.</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate and plan special heritage initiatives and projects in cooperation with other agencies.</li> <li>• Administer historic preservation grants program.</li> <li>• Provide training, technical assistance, interpretation and education on Alaska's heritage and historic preservation programs.</li> <li>• Assist development of elementary, secondary and post-secondary education programs and lesson plans about Alaska archaeological &amp; historic resources.</li> <li>• Use Alaska Archaeology Week/Month and Historic Preservation Week to increase visibility of historic preservation.</li> <li>• Certify historic preservation investment tax credit projects.</li> <li>• Administer the state's geographic names program.</li> </ul>

### Major Activities to Advance Strategies

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Review and comment on development projects and other activities for impacts to cultural resources and compliance with laws and regulations.</li> <li>• Consult with federal agencies as state liaison, representing the State's interest in protecting heritage resources.</li> <li>• Provide policy and program advice to Governor and Legislature on history, archaeology and geographic names through the AK Historical Commission.</li> <li>• Conduct cultural resource research and field surveys; prepare reports; develop historic preservation plans and historic structure reports.</li> <li>• Administer Alaska's Historic Preservation Certified Local Government program; provide training and grants.</li> <li>• Develop, update, distribute and implement Alaska's State Historic Preservation Plan.</li> </ul> | <ul style="list-style-type: none"> <li>• Make recommendations on name proposals to U.S. Board on Geographic Names</li> <li>• Issue field archaeological permits for archaeological research and survey on state lands.</li> <li>• Support public education efforts through the Alaska Historical Commission's publication program.</li> <li>• Review and comment on government agency land use planning documents and industry contingency hazardous spill planning documents.</li> <li>• Promote commemorative anniversaries of significant events, i.e. the Alaska State Parks 40th anniversary and 100th Iditarod Historic Trail anniversary.</li> <li>• Provide technical assistance on appropriate treatment of historic properties.</li> </ul> |
|--|--|

### Key Component Challenges

Protection of Alaska's heritage resources is best accomplished when information on the significance of the resources are available and the effects of a project on a resource is considered early in the planning process. The National Historic Preservation Act requires federal agencies to consult with the State Historic Preservation Office (SHPO) on all undertakings and assess potential effects on historic properties. Because of the increase in complexity, size and volume of state and federal projects in Alaska the Office cannot review and consult on all projects, which puts Alaska's heritage resources at risk. Since FY2000, there has been over a 50% increase in project reviews, from about 2500 project reviews in FY2000 to a high of over 4700 projects reviewed in FY2008, and about 3100 projects in FY2011. To reduce workload and streamline the federal Section 106 project review process, SHPO encourages development of programmatic agreements which allow for alternative processes which reduce the number of projects needing review by the SHPO. A major challenge is balancing the time working on project review versus spending staff time developing programmatic agreements to streamline the process.

Incorporating National Historic Preservation Act Section 106 project review requirements with the National Environmental Protection Act (NEPA) compliance requirements saves time and avoids delays in considering historic preservation issues. The Office is working with the Department of Transportation and Public Facilities (DOT&PF), through consultation, RSAs and a proposed liaison position, to help the agency incorporate cultural resources into their advanced planning and facilitate project implementation. DOT&PF and other agencies are encouraged to use the services of the Archaeology Survey Unit, authorized in the Alaska Historic Preservation Act, to conduct surveys early in the planning process so site information is available at the earliest stages of planning.

The Office of History and Archaeology continues to work with DNR's Land Records Section to modernize its record systems infrastructure through the use of a relational database, GIS and Internet technology. The information is used by DNR, other government agencies and contractors involved in the permitting process. The long-term goal is to develop an integrated record system available via internet with relevant historic preservation program data which will result in a streamlined permitting process. Consistent funding and staff time are a challenge. The database programming work is presently funded through RSAs, cooperative agreements with state and federal agencies and historic preservation grant funds. Although progress continues to be made, with the low level of funding for the project, it is taking a long time to develop the system.

OHA staff time devoted to the project is limited because of staff turnover and limited staffing. Staff working with the programmers to develop the system also have their regular workload maintaining the AHRS. Because of limited staff, the backlog of site records not entered into AHRS continues to grow. In mid-2011, there were about 36,500 reported sites with a backlog of about 8,800 sites not entered into the database other than a map location. When completed, the new relational database system will streamline data entry and staff will again be available to work full time to maintenance of the inventory.

## Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered.

## Major Component Accomplishments in 2011

- Reviewed approximately 2500 projects for impacts to historic properties.
- Provided public preservation education, development of websites, workshops and training.
- Provided research services for over 30 projects for state and federal agencies, including the Umiat Road, Ambler Road, State Navigability and RST projects.
- Provided historic preservation grants to local governments, state agencies, organizations and individuals with 24 active grants in FY11-12.
- Completed two historic preservation plans for selected state parks in addition to a new six year statewide historic preservation plan. Four historic preservation plans for state historical parks are under development.
- Provided recommendations, through the Alaska Historical Commission, on seven geographic names proposals to the U.S. Board on Geographic Names.
- Maintained the Alaska Heritage Resource Survey: updated user policy and agreements, assigned numbers and entered data for new sites, updated data on existing sites, and scanned related site documents. About 28,000 sites entered on database.
- Provided technical assistance and participated in K-12 educator training and curriculum development through Project Archaeology and Iditarod Trail to Every Classroom.

## Statutory and Regulatory Authority

AS41.35  
AS44.37  
P.L. 96-515

Contact Information
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**Office of History and Archaeology  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,035.9	1,891.3	1,941.8
72000 Travel	42.1	147.5	147.5
73000 Services	112.4	320.4	320.4
74000 Commodities	11.1	72.3	72.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,201.5</b>	<b>2,431.5</b>	<b>2,482.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	31.1	1,160.6	1,183.4
1003 General Fund Match	387.1	450.2	460.5
1005 General Fund/Program Receipts	6.4	15.7	15.7
1007 Inter-Agency Receipts	137.4	772.7	789.8
1055 Inter-agency/Oil & Hazardous Waste	5.8	12.0	12.3
1061 Capital Improvement Project Receipts	633.7	20.3	20.3
<b>Funding Totals</b>	<b>1,201.5</b>	<b>2,431.5</b>	<b>2,482.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.1	0.0	0.0
<b>Unrestricted Total</b>		<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	31.1	1,160.6	1,183.4
Interagency Receipts	51015	137.4	772.7	789.8
General Fund Program Receipts	51060	6.4	15.7	15.7
Capital Improvement Project Receipts	51200	633.7	20.3	20.3
Interagency Recs./Oil & Hazardous Waste	51395	5.8	12.0	12.3
<b>Restricted Total</b>		<b>814.4</b>	<b>1,981.3</b>	<b>2,021.5</b>
<b>Total Estimated Revenues</b>		<b>815.5</b>	<b>1,981.3</b>	<b>2,021.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>450.2</b>	<b>15.7</b>	<b>805.0</b>	<b>1,160.6</b>	<b>2,431.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	6.7	0.0	10.6	14.4	31.7
-FY2013 Health Insurance Increases	3.6	0.0	6.8	8.4	18.8
<b>FY2013 Governor</b>	<b>460.5</b>	<b>15.7</b>	<b>822.4</b>	<b>1,183.4</b>	<b>2,482.0</b>

Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	17	16	Annual Salaries	1,207,298
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	757,235
			<i>Less 1.16% Vacancy Factor</i>	(22,733)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,941,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Archaeologist I	3	0	0	0	3
Archaeologist II	4	0	0	0	4
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	3	0	0	0	3
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Natural Resource Tech II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,035.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	42.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	112.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	11.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,201.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	31.1	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match (UGF)	387.1	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	6.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	137.4	0.0	0.0	0.0	0.0	0.0 0.0%
1055 IA/OIL HAZ (Other)	5.8	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	633.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>387.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>776.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>31.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	17	0	0	0	0	0 0.0%
Permanent Part Time	4	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,861.3	1,861.3	1,891.3	1,941.8	50.5	2.7%
72000 Travel	0.0	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	0.0	320.4	320.4	320.4	320.4	0.0	0.0%
74000 Commodities	0.0	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,401.5</b>	<b>2,401.5</b>	<b>2,431.5</b>	<b>2,482.0</b>	<b>50.5</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1,160.6	1,160.6	1,160.6	1,183.4	22.8	2.0%
1003 G/F Match (UGF)	0.0	450.2	450.2	450.2	460.5	10.3	2.3%
1005 GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	742.7	742.7	772.7	789.8	17.1	2.2%
1055 IA/OIL HAZ (Other)	0.0	12.0	12.0	12.0	12.3	0.3	2.5%
1061 CIP Rcpts (Other)	0.0	20.3	20.3	20.3	20.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>450.2</b>	<b>450.2</b>	<b>450.2</b>	<b>460.5</b>	<b>10.3</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>775.0</b>	<b>775.0</b>	<b>805.0</b>	<b>822.4</b>	<b>17.4</b>	<b>2.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,160.6</b>	<b>1,160.6</b>	<b>1,160.6</b>	<b>1,183.4</b>	<b>22.8</b>	<b>2.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	16	16	17	16	-1	-5.9%
Permanent Part Time	0	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts		1,160.6										
1003 G/F Match		450.2										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		742.7										
1055 IA/OIL HAZ		12.0										
1061 CIP Rcpts		20.3										
<b>Subtotal</b>		<b>2,401.5</b>	<b>1,861.3</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5038, Transfer in PCN 10-5004 from Parks Management and Access</b>												
Trin		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,431.5</b>	<b>1,891.3</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>4</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-5170 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		6.7										
1007 I/A Rcpts		10.4										
1055 IA/OIL HAZ		0.2										
FY2013 Salary Increases: \$31.7												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		8.4										
1003 G/F Match		3.6										
1007 I/A Rcpts		6.7										
1055 IA/OIL HAZ		0.1										
FY2013 Health Insurance Increases: \$18.8												
	<b>Totals</b>	<b>2,482.0</b>	<b>1,941.8</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	200	21P	12.0		107,052	0	0	54,927	161,979	64,792	
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	6.0	**	23,526	0	0	16,840	40,366	0	
10-5007	Historian III	FT	A	GP	Anchorage	200	19O	12.0		89,796	0	0	49,188	138,984	55,594	
10-5049	Historian II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,969	108,109	43,244	
10-5103	Historian I	PT	A	GP	Anchorage	200	16C / D	11.0		46,887	0	0	32,237	79,124	0	
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16E / F	11.0		50,504	0	0	33,549	84,053	0	
10-5123	Historian I	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,104	86,080	0	
10-5129	Historian II	FT	A	GP	Anchorage	200	18M / N	12.0		79,158	0	0	45,329	124,487	0	
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10O / P	12.0		49,512	0	0	34,573	84,085	33,634	
10-5170	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A	11.0		0	0	0	0	0	0	
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	25,172	
10-5234	Archaeologist III	FT	A	GP	Anchorage	200	19N	12.0		86,556	0	0	48,013	134,569	29,605	
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18J / K	12.0		70,227	0	0	42,089	112,316	0	
10-5238	Archaeologist II	FT	A	GP	Anchorage	200	18D / E	12.0		60,828	0	0	38,679	99,507	34,828	
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16B / C	11.0		45,465	0	0	31,721	77,186	0	
10-5240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12A / B	12.0		36,928	0	0	30,008	66,936	20,081	
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18L / M	12.0		76,885	0	0	44,504	121,389	48,556	
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,969	108,109	25,946	
10-5269	Historian I	FT	A	GP	Anchorage	200	16D / E	12.0		53,370	0	0	35,973	89,343	0	
10-5270	Natural Resource Tech II	FT	A	GG	Anchorage	100	12A / B	12.0		37,061	0	0	30,056	67,117	0	
10-5275	Historian II	FT	A	GP	Anchorage	200	18C / D	12.0		58,907	0	0	37,982	96,889	38,756	
													<b>Total Salary Costs:</b>	1,207,298		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay:</b>	0		
													<b>Total Benefits:</b>	757,235		
<b>Full Time Positions:</b>		17	0	1											<b>Total Pre-Vacancy:</b>	1,964,533
<b>Part Time Positions:</b>		3	0	0											<b>Minus Vacancy Adjustment of 1.16%:</b>	(22,733)
<b>Non Permanent Positions:</b>		0	0	0											<b>Total Post-Vacancy:</b>	1,941,800
<b>Positions in Component:</b>		20	0	1											<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b> 231.0													<b>Personal Services Line 100:</b>	1,941,800		

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	905,550	895,072	46.09%
1003 General Fund Match	420,205	415,343	21.39%
1007 Inter-Agency Receipts	628,012	620,745	31.97%
1055 Inter-agency/Oil & Hazardous Waste	10,766	10,641	0.55%
<b>Total PCN Funding:</b>	<b>1,964,533</b>	<b>1,941,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		42.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>42.1</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	26.9	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	3.0	0.0	0.0
72410	Employee Travel (Out of state)	Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	9.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel for speakers at conferences and prospective candidates for recruitment of professional positions.	3.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		112.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>112.4</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences	Training and conference fees for staff and Alaska Historical Commission members.	1.3	0.0	0.0
73029	Memberships	Professional membership fees for national and state historic preservation organizations	7.3	0.0	0.0
73150	Information Technlgy	Provides for the cost of software and computer supplies.	0.1	0.0	0.0
73152	IT Consulting	Core IT costs	1.9	0.0	0.0
73154	Software Licensing	Core IT cost	5.1	0.0	0.0
73226	Freight	Freight costs for shipping artifacts to conservation or curatorial facilities, museums or other destinations.	0.3	0.0	0.0
73227	Courier	Delivery services for documents, artifacts and other materials.	0.2	0.0	0.0
73228	Postage	Postage costs for office correspondence and packages.	0.9	0.0	0.0
73401	Long Distance	Long distance telephone charges.	0.8	0.0	0.0
73405	Other Wireless	Satellite phone for field workers.	1.3	0.0	0.0
73440	Sef Sum A87 Allowed	State equipment fleet costs.	1.2	0.0	0.0
73653	Inspections/Testing	Equipment inspections to ensure proper functioning. Includes gun inspections prior to field season.	0.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Periodic maintenance and repair of office and field equipment.	5.1	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment lease for field projects.	1.0	0.0	0.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)	Provides for marine charter for fieldwork directed to submerged cultural resources.	12.3	0.0	0.0
73756	Print/Copy/Graphics	Graphic design, printing, and copying of reports and publications.	12.2	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of History and Archaeology (451)

**RDU:** Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>112.4</b>	<b>0.0</b>	<b>0.0</b>	
73766	Transport Services	Air charter for field survey work.	0.1	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Conservation services for artifacts, historic sites and other cultural material	1.9	0.0	0.0	
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for public education and site interpretation. Cultural resource projects to protect, preserve and interpret historic and archaeological properties	15.8	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	DOA-ETS Computer Services EPA RSA	7.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Microsoft Enterprise Contract	6.6	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone line costs.	12.0	0.0	0.0
73810	Human Resources	Admin	DOA Personnel (DOP) RSA.	2.3	0.0	0.0
73811	Building Leases	Admin	Office lease space in Atwood Building and building lease space for archaeology workspace.	12.8	0.0	0.0
73812	Legal	Law	Department of Law regulations.	0.1	0.0	0.0
73813	Auditing	Admin	DOA Statewide Audit.	0.1	0.0	0.0
73815	Financial	Admin	DOA AKSAS/AKPAY RSA	1.2	0.0	0.0
73816	ADA Compliance	Labor	Department of Labor American Disabilities Act.	0.4	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		11.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.1</b>	<b>0.0</b>	<b>0.0</b>
74226	Equipment & Furniture	Field equipment and office furniture.	1.4	0.0	0.0
74229	Business Supplies	Office, photographic and library supplies.	5.3	0.0	0.0
74233	Info Technology Equip	Data processing supplies.	4.3	0.0	0.0
74607	Other Safety	Safety supplies such as life jackets and safety supplies for office and field staff	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>147.5</b>	<b>147.5</b>
72110	Employee Travel (Instate)	Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	0.0	130.5	130.5
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	0.0	8.0	8.0
72410	Employee Travel (Out of state)	Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	0.0	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Travel for speakers at conferences and prospective candidates for recruitment of professional positions.	0.0	1.0	1.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	320.4	320.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>320.4</b>	<b>320.4</b>
73001	Non-Interagency Svcs	Depending on project funding: Professional services for assistance in preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register nominations. Alaska Historical Commission projects include historical research, workshops and printing.	0.0	139.0	139.0
73025	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	0.0	15.0	15.0
73026	Training/Conferences	Training and conference fees for staff and Alaska Historical Commission members.	0.0	2.0	2.0
73029	Memberships	Professional membership fees for national and state historic preservation organizations	0.0	7.3	7.3
73150	Information Technlgy	Provides for the cost of software and computer supplies.	0.0	1.0	1.0
73152	IT Consulting	Core IT costs	0.0	1.9	1.9
73154	Software Licensing	Core IT cost	0.0	4.0	4.0
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas.	0.0	4.0	4.0
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail Room of the Department of Administration. Covers freight needs for archaeological field crews.	0.0	1.0	1.0
73226	Freight	Freight costs for shipping artifacts to conservation or curatorial facilities, museums or other destinations.	0.0	0.4	0.4

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of History and Archaeology (451)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>320.4</b>	<b>320.4</b>
73227	Courier	Delivery services for documents, artifacts and other materials.	0.0	0.3	0.3
73228	Postage	Postage costs for office correspondence and packages.	0.0	1.0	1.0
73401	Long Distance	Long distance telephone charges.	0.0	0.9	0.9
73405	Other Wireless	Satellite phone for field workers.	0.0	1.4	1.4
73440	Sef Sum A87 Allowed	State equipment fleet costs.	0.0	1.3	1.3
73450	Advertising & Promos	Advertising for recruitment and notices for public meetings.	0.0	1.0	1.0
73653	Inspections/Testing	Equipment inspections to ensure proper functioning. Includes gun inspections prior to field season.	0.0	0.7	0.7
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Office repair work.	0.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Provides for rental/lease charges for workshops and conferences. Provides for the rental of vehicles, aircraft and marine craft for seasonal work.	0.0	17.6	17.6
73675	Equipment/Machinery	Equipment for cultural resource surveys or analysis.	0.0	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Periodic maintenance and repair of office and field equipment.	0.0	7.0	7.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment lease for field projects.	0.0	1.0	1.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)	Provides for marine charter for fieldwork directed to submerged cultural resources.	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)	Publication of reports, newsletters and workshop materials. Printing of envelopes and stationary. Publication of new Alaska Historical Commission pamphlets, books and other projects. Program management services and consulting fees. Historic preservation program services.	0.0	8.6	8.6
73756	Print/Copy/Graphics	Graphic design, printing, and copying of reports and publications.	0.0	10.0	10.0
73766	Transport Services	Air charter for field survey work.	0.0	0.2	0.2



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Office of History and Archaeology (451)

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>320.4</b>	<b>320.4</b>
73803	Conservation/Envirn (IA Svcs)	Conservation services for artifacts, historic sites and other cultural material	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for public education and site interpretation. Cultural resource projects to protect, preserve and interpret historic and archaeological properties	0.0	16.0	16.0
73805	IT-Non-Telecommunication	Admin DOA-ETS Computer Services EPA RSA	0.0	7.5	7.5
73805	IT-Non-Telecommunication	Admin Microsoft Enterprise Contract	0.0	7.5	7.5
73806	IT-Telecommunication	Admin Telephone line costs.	0.0	12.4	12.4
73809	Mail	Admin DOA Central Mailroom RSA.	0.0	1.0	1.0
73810	Human Resources	Admin DOA Personnel (DOP) RSA.	0.0	2.5	2.5
73811	Building Leases	Admin Office lease space in Atwood Building and building lease space for archaeology workspace.	0.0	15.0	15.0
73812	Legal	Law Department of Law regulations.	0.0	0.2	0.2
73813	Auditing	Admin DOA Statewide Audit.	0.0	0.1	0.1
73814	Insurance	Admin DOA Risk Management Bond and Overhead.	0.0	0.5	0.5
73815	Financial	Admin DOA AKSAS/AKPAY RSA	0.0	1.5	1.5
73816	ADA Compliance	Labor Department of Labor American Disabilities Act.	0.0	0.6	0.6
73819	Commission Sales (IA Svcs)	Admin Travel commissions.	0.0	1.0	1.0
73848	State Equip Fleet	Trans Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	0.0	10.0	10.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	72.3	72.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>72.3</b>	<b>72.3</b>
74200	Business	Historic preservation program materials including, technological equipment and other equipment.	0.0	21.0	21.0
74226	Equipment & Furniture	Field equipment and office furniture.	0.0	8.7	8.7
74229	Business Supplies	Office, photographic and library supplies.	0.0	14.0	14.0
74233	Info Technology Equip	Data processing supplies.	0.0	15.0	15.0
74525	Non-Lab Supplies	Professional and scientific supplies needed in support of survey, excavations and analysis of artifacts.	0.0	6.9	6.9
74607	Other Safety	Safety supplies such as life jackets and safety supplies for office and field staff	0.0	0.1	0.1
74650	Repair/Maintenance (Commodities)	Maintenance and supply materials.	0.0	6.6	6.6

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				1.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66370	Misc Rev		AK Historical Comm Rpts	11100	1.1	0.0	0.0
	Sale of historical books and pamphlets by the Alaska Historical Commission						

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				31.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Cultural Resource Sharing	11100	26.1	0.0	0.0
57790	Fed Proj Nat Resourc		Hist Landmark Plans	11100	5.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51015	Interagency Receipts			137.4	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs		Remains ID	11100	1.3	0.0	0.0
59100	Natural Resources		ACMP SEC	11100	7.5	0.0	0.0
59100	Natural Resources		Denali Block	11100	78.5	0.0	0.0
59100	Natural Resources		Donlin Pipeline	11100	0.1	0.0	0.0
59100	Natural Resources		Lab Space	11100	2.8	0.0	0.0
59100	Natural Resources		Nav Assist	11100	43.0	0.0	0.0
59100	Natural Resources		North Fork	11100	0.3	0.0	0.0
59100	Natural Resources		Pt Thompson	11100	0.1	0.0	0.0
59100	Natural Resources		Transcanada	11100	3.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				6.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58680	Misc Prg Recpts-Nt R		AK Historical Commission Project	11100	6.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	633.7	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		FFY 10 Fed HPF	11100	429.0	0.0	0.0
51200	Cap Improv Proj Rec		FFY 11 Fed HPF	11100	204.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	5.8	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51395	IA/Oil & Hazardous		Gov. C-Plan	11100	5.8	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	1,160.6	1,183.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		Fed Historic Preservation	11100	0.0	504.6	504.6
51010	Federal Receipts		HRM Fed FFY11	11100	0.0	656.0	0.0
51010	Federal Receipts		HRM FFY 12	11100	0.0	0.0	678.8

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51015	Interagency Receipts			0.0	772.7	789.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		I/A projects	11100	0.0	684.9	702.0
59060	Health & Social Svcs		Remains ID	11100	0.0	5.0	5.0
59100	Natural Resources		Denali Block	11100	0.0	80.0	80.0
59100	Natural Resources		Lab Space	11100	0.0	2.8	2.8

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	15.7	15.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58680	Misc Prg Recpts-Nt R		AK Historical Commission Project	11100	0.0	0.0	15.7
58680	Misc Prg Recpts-Nt R		AK Historical Commission Project	11100	0.0	15.7	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	20.3	20.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		Cultural Resource	11100	0.0	20.3	20.3

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51395	Interagency Recs./Oil & Hazardous Waste			0.0	12.0	12.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	IA/Oil & Hazardous		Gov. C-Plan	11100	0.0	8.2	8.4
51395	IA/Oil & Hazardous		Industry C-Plan	11100	0.0	3.8	3.9

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	DOA-ETS Computer Services EPA RSA	Inter-dept	Admin	7.5	0.0	0.0
73805	IT-Non-Telecommunication	Microsoft Enterprise Contract	Inter-dept	Admin	6.6	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>14.1</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Telephone line costs.	Inter-dept	Admin	12.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>12.0</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	DOA Personnel (DOP) RSA.	Inter-dept	Admin	2.3	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept	Admin	12.8	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>12.8</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Department of Law regulations.	Inter-dept	Law	0.1	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73813	Auditing	DOA Statewide Audit.	Inter-dept	Admin	0.1	0.0	0.0
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	DOA AKSAS/AKPAY RSA	Inter-dept	Admin	1.2	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Department of Labor American Disabilities Act.	Inter-dept	Labor	0.4	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for public education and site interpretation.	Inter-dept		0.0	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	DOA-ETS Computer Services EPA RSA	Inter-dept	Admin	0.0	7.5	7.5
73805	IT-Non-Telecommunication	Microsoft Enterprise Contract	Inter-dept	Admin	0.0	7.5	7.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73806	IT-Telecommunication	Telephone line costs.	Inter-dept	Admin	0.0	12.4	12.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>12.4</b>	<b>12.4</b>
73809	Mail	DOA Central Mailroom RSA.	Inter-dept	Admin	0.0	1.0	1.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	DOA Personnel (DOP) RSA.	Inter-dept	Admin	0.0	2.5	2.5
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
73811	Building Leases	Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept	Admin	0.0	15.0	15.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73812	Legal	Department of Law regulations.	Inter-dept	Law	0.0	0.2	0.2
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73813	Auditing	DOA Statewide Audit.	Inter-dept	Admin	0.0	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	DOA Risk Management Bond and Overhead.	Inter-dept	Admin	0.0	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA AKSAS/AKPAY RSA	Inter-dept	Admin	0.0	1.5	1.5

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73816	ADA Compliance	Department of Labor American Disabilities Act.	Inter-dept Labor	0.0	0.6	0.6	
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	Travel commissions.	Inter-dept Admin	0.0	1.0	1.0	
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	Inter-dept Trans	0.0	10.0	10.0	
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
				<b>Office of History and Archaeology total:</b>	<b>43.0</b>	<b>59.8</b>	<b>59.8</b>
				<b>Grand Total:</b>	<b>43.0</b>	<b>59.8</b>	<b>59.8</b>

## Statewide Fire Suppression Program Results Delivery Unit

### Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal lands, and lands negotiated through agreement, commensurate with the values at risk.

### Key RDU Challenges

See specific detail at component level for Fire Suppression Activity and Fire Suppression Preparedness.

### Significant Changes in Results to be Delivered in FY2013

See specific detail at component level for Fire Suppression Activity and Fire Suppression Preparedness.

### Major RDU Accomplishments in 2011

See specific detail at component level for Fire Suppression Activity and Fire Suppression Preparedness.

### Contact Information

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**Statewide Fire Suppression Program  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Fire Suppression Preparedness	15,650.9	1,789.9	212.3	17,653.1	16,152.4	1,173.8	1,623.3	18,949.5	16,850.8	1,288.6	1,651.4	19,790.8
Fire Suppression Activity	52,886.4	211.5	12,277.6	65,375.5	6,663.3	1,500.0	5,460.4	13,623.7	6,663.3	1,500.0	11,960.4	20,123.7
<b>Totals</b>	<b>68,537.3</b>	<b>2,001.4</b>	<b>12,489.9</b>	<b>83,028.6</b>	<b>22,815.7</b>	<b>2,673.8</b>	<b>7,083.7</b>	<b>32,573.2</b>	<b>23,514.1</b>	<b>2,788.6</b>	<b>13,611.8</b>	<b>39,914.5</b>

**Statewide Fire Suppression Program  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>22,815.7</b>	<b>0.0</b>	<b>2,673.8</b>	<b>7,083.7</b>	<b>32,573.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Fire Suppression Preparedness	181.7	0.0	14.8	28.1	224.6
-Fire Suppression Activity	0.0	0.0	0.0	-2,000.0	-2,000.0
<b>Proposed budget increases:</b>					
-Fire Suppression Preparedness	516.7	0.0	100.0	0.0	616.7
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
<b>FY2013 Governor</b>	<b>23,514.1</b>	<b>0.0</b>	<b>2,788.6</b>	<b>13,611.8</b>	<b>39,914.5</b>

## Component: Fire Suppression Preparedness

### Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

### Core Services

- Provides for delivery of services in the wildland fire suppression preparedness program as part of its statutory responsibility under AS 41.15.010.
- Provides personnel, fire training, equipment, facilities and related support activities for Alaska's wildland fire management program
- Establishes fire fighting readiness.
- Provides a management mechanism to allow fire to play its natural role in the environment without compromising safety of life and property
- Promotes fire prevention and mitigation of fire damage.
- Provides training in Incident Command System and related all-risk incidents
- Certifies firefighters to national standards for local, State, national, and provincial participation.
- Provides for joint fire response with other government agencies
- Strengthens local/State fire response.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Provide wildland fire management on State, private, municipal lands and lands negotiated through agreements.

Target #1: Safe, cost-effective wildland fire management on State, private, municipal lands and lands negotiated through agreements, commensurate with the values at risk.

Status #1: DOF suppressed 94.8% of the fires in the wildland/urban interface (Critical/Full Management Options) at less than 10 acres during the 2011 fire season. Fifteen structures were lost to wildland fires (one residence, 14 outbuildings). Human-caused wildfires increased by 11%. Wildland fire in the Limited and Modified Protection Options accounted for 6% of total number of fires and 43% of total acres in state fire protection.

#### Strategy A1: Protect identified values while balancing costs per acre with values at risk.

Target #1: Contain greater than 90% of wildland fires at less than 10 acres within Alaska's heavily populated areas (Critical and Full Management Options) in accordance with the Alaska Interagency Wildland Fire Management Plan.

Status #1: Suppressed 94.8% of fires in the heavily populated areas of Alaska at 10 acres or less exceeding the target of 90%.

Target #2: Prevent the loss of identified structures to wildland fire, consistent with the Alaska Interagency Fire Management Plan protection level.

Status #2: Fifteen structures were lost in wildfires during the 2011 fire season; 14 outbuildings and one residence. The locations of remote structures were collected for inclusion into the Known Sites Database this winter.

Target #3: Ensure the identified values threatened by wildland fire are protected, while minimizing cost per acre burned on lands in remote areas of Alaska in accordance with the Alaska Interagency Wildland Fire Management Plan.

Status #3: In areas of low density population, values were protected while fire followed its natural role in the boreal forest and costs were minimized. The estimated cost per acre for these fires were \$4.43/acre while fires in urban areas were \$397.93/acre.

**Strategy A2: Provide for the safety of the public by smoke mitigation measures and minimizing injuries to firefighters through risk mitigation methods.**

Target #1: Reduce the impact of wildfire smoke on the public by working to mitigate smoke concerns for fires near communities.

Status #1: Two Air Quality Advisories were issued by DEC for two communities in response to fires in 2011 which was reduced from four during the 2010 fire season..

Target #2: Minimize the number of work days lost due to injury and minimize worker's compensation claims for firefighters to below 10% of the workforce.

Status #2: Worker's compensation claims increased above the target of 10% during CY 2010 to 14.6%, while the days lost per hours worked, decreased from 0.33 in CY 2009 to 0.09 in CY 2010.

**Strategy A3: Minimize the impact of fire on the public by reducing human-caused fire starts through enforcement and education, planning and hazard fuel mitigation.**

Target #1: Reduce the number of human-caused wildfires to below 0.350 fires per capita (per Thousand) through active management of open burning timeframes and follow-up enforcement actions.

Status #1: Human-caused fire starts increased to 0.424 per capita (per thousand) exceeding the target of 0.350. Enforcement actions increased from 135 in CY 2010 to 174 in CY 2011.

Target #2: Assist at least five communities as they develop or update Community Wildfire Protection Plans (CWPPs) each year. Increase the number of acres treated through mechanical fuel treatments, prescribed burning, and hand-thinning as identified in CWPPs.

Status #2: The goal of five new or updated Community Wildfire Protection Plans (CWPPs) was exceeded with a total of seven plans in CY 2011. The number of acres treated continued to decrease from 1466 acres in CY 2010 to 1318 in CY 2011.

Target #3: Raise public awareness concerning hazardous fuels on private property through an increase in the number of completed Firewise home assessments.

Status #3: More than 4000 Firewise home assessments were completed, above the five year average of 2,500.

**End Result B: Maintain and support adequate firefighting resources for response to wildland fires.**

Target #1: Provide a well-trained, qualified workforce with appropriate infrastructure and equipment for wildland fire response.

Status #1: The number of firefighters trained by the State of Alaska remained high; exceeding the goal of 1,500 Alaskans trained each year. The number of non-Alaskan firefighters used on Alaskan fires was reduced by 15%.

**Strategy B1: Maintain a qualified firefighting workforce for response to wildland fires.**

Target #1: Provide wildland fire training to 1,500 Alaskans annually.

Status #1: The number of firefighters and support personnel trained during 2011 increased for the fourth year, exceeding the target of 1,500.

Target #2: Fill a minimum of 80% of the crew assignments and 70% of overhead assignments on Alaskan fires with Alaskans.

Status #2: Alaska crews filled 89% of the requests for crews on fires in Alaska exceeding the goal of 80%. Alaskans filled 83.5% of the requests for individual overhead on Alaska fires exceeding the goal of 70%.

Target #3: Maintain the capacity to staff two Type 2 Interagency Incident Management Teams (IMTs).

Status #3: Alaska required the capability of two Type 2 and one Type 1 Incident Management Team during the 2011 fire season. The interagency fire community was able to provide both Type 2 teams and the Type 1 team.

Target #4: Assist Fire Departments to prepare for wildland fire response by making available a minimum of two surplus engines per year for acquisition by the departments and increasing fire department capacity through the Volunteer Fire Assistance grant program.

Status #4: No engines were surplus to the Fire Departments during CY 2011. Federal Volunteer Fire Assistance grants totaling \$190,000 were distributed to 17 fire departments in CY 2011.

**Strategy B2: Provide equipment, facilities, training, and related support activities for Alaska's**

**wildland fire management program.**

Target #1: Annually address 10% of the deferred maintenance backlog on current facilities.

Status #1: Forestry has been unable to meet the goal of annually addressing 10% of the deferred maintenance backlog during the past five years; instead only addressing 10% during the entire five year period.

Target #2: Utilize Alaska vendors to supply equipment and services to wildfires.

Status #2: More than 860 Alaskan vendors were used to support firefighting operations during 2011 providing over \$11,000,000 into local economies.

Target #3: Maintain contracted and state aircraft to provide a safe and cost effective aviation program in support of the fire management program.

Status #3: The state maintained four aircraft with another eight aircraft under long-term contract. The use of emergency aircraft remained static.

Target #4: Maintain communications standards through radio, telephonic, and computer systems.

Status #4: Continued to upgrade legacy radio repeater system to narrow-band capability to meet federal standards. Maintained and enhanced the Alaska Dispatch System and Online Burn Permit System. Continued to ensure Remote Automated Weather Stations are maintained across State protection areas. Systems were maintained for communications, weather data collection, and lightning detection.

**Major Activities to Advance Strategies**

- Initial attack and suppression of fires within the wildland urban interface.
- Provide fire response vehicles and engines for roadside suppression and prevention activities.
- Provide fire support vehicles to meet logistical needs of fire equipment, aircraft, and personnel.
- Provide a combination of contract, leased & Fed excess helicopter, air tanker, & fixed wing a/c services for aerial firefighting & logistical needs.
- Provide appropriate fire management response to all lands as identified in the Alaska Interagency Wildland Fire Management Plan.
- Provide a mechanism to allow fire to safely play its natural role in the forest ecosystem.
- Develop expansion plans for dispatch and warehouse facilities and offices.
- Manage, train and prepare 27 Type 2 EFF crews for employment.
- Manage one, twenty person Type 1 crew for fire suppression and hazard mitigation assignments.
- Manage and administer three 20 person Type 2 Initial Attack crews.
- Provide annual fireline safety refresher training; provide firefighter training in accordance w/NWCG guidelines to maintain a qualified work force.
- Inventory values at risk in wildland fire environment.
- Participate in the Northwest Fire Compact with four other northwestern states and five provinces.
- Administer Volunteer Fire Assistance Federal Grant Program.
- Manage open debris burning through burn permits and burn suspensions to minimize costly human-caused fire starts.
- Provide public information, enforcement, and education for fire prevention.
- Host regional Firewise workshops and educational seminars in cooperation with the interagency community.
- Coordinate with cooperating agencies to eliminate duplicative preparedness activities.
- Evaluate fire suppression management strategies to ensure the appropriate level of protection is being provided to State, municipal, & private lands.
- Develop cost-effective alternatives to traditional fire suppression strategies through the Wildland Fire Decision Support System process.
- Contract with Alaska vendors for services, aircraft, supplies and equipment to be provided during suppression actions statewide.
- Provide firefighting resources for assignments outside of Alaska when conditions allow.

**Key Component Challenges**

**1. Provide facilities that support a professional firefighting workforce.**

- Facilities in Fairbanks, Kenai, McGrath, and Delta are acquisitions of 1950's and 1960's BLM buildings and are in disrepair. Buildings were constructed long ago and are inadequate for the fire management environment of today.
- Workspace for personnel, staging areas for crews, and storage space for engines is inadequate or limited.
- Upkeep and maintenance of facilities, cost of utilities in energy inefficient buildings, and inadequate engine and equipment storage facilities requires increasing budget expenditures.
- The Trunk Road firefighter base for crew and equipment/engine staging and storage needs to be moved as the land is no longer State property.
- To meet environmental standards, retardant bases require upgrades.

**2. Retaining and recruiting experienced fire personnel while developing new employees.**

- Personnel with a significant training and experience investment need a stable career path including established seasons.
- Wages, benefits and retirement plans are not competitive with the Federal and private sector workforce, which affects retention and recruitment efforts.
- Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment.
- Letters of agreement that allow for overtime eligibility for fire leadership positions are not permanent and are negotiated annually.

**3. Providing fire preparedness and suppression response for longer and more challenging fire seasons.**

- Annual average acres burned over the last decade has doubled from 1 million to 2 million acres.
- Fire seasons are stretching from March into October with significant wildland fires that impact communities.
- Early fire seasons require early preparation through training and prevention activities.
- The longer fire season creates a critical need for extended staffing and increased resource capacity, such as aircraft and crews.
- Requirement for modification to early season actions are evaluated with consideration for longer term smoke impacts on public health and transportation systems.
- Component costs are increasing due to longer seasons, hazardous fuel accumulations, an increase in urban interface wildland fires, and the unpredictability of where fires occur on State or Federal lands. Costs for firefighting resources, particularly aircraft, continue to increase in Alaska and nationally.

**4. Identify values at risk through Geographical Information Systems.**

- The Division's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal Geographic Information System (GIS) capability and lack of underlying geospatial data.
- Interagency GIS systems and databases need to be supported.

**Significant Changes in Results to be Delivered in FY2013**

Forestry fire preparedness has initiated new technology for dispatching wildland fire personnel and resources statewide with the Selkirk System. In FY2013 this system will be utilized to provide real time dispatching, tracking, location of initial attack engines, prevention engines, aircraft and helicopters. The benefits of this system include real-time data displayed on computer screens (laptop and desktops) with a level of detail that includes not only resources, but provides topographic overlays, prior fire data and a myriad of relevant GIS data needed to make immediate and informed decisions. This technology is being examined for utilization by the Alaska Fire Service which will provide seamless interoperability for fire response and management. Utilization of the system financial reporting is being refined and still in the test stage.

Forestry will be conducting advanced courses in a Wildland Fire Academy for the third year, continuing to deliver advanced courses for firefighter qualifications for crews like those of the last two years. Forestry will be actively

recruiting wildland fire personnel who have previously been through the Wildland Fire Academy. The higher level of qualifications attained, and the more experience to individuals and crew members, will provide career opportunities and increase forestry's recruitment pool for its seasonal positions. It is anticipated that this source will increase rural, often native employment opportunities.

Forestry is actively concerned about maintaining existing Type I and II IA DOF crews such as Pioneer Peak and Gannet Glacier as fuels and municipal funding decreases. Agreements and alternative funding to provide hazard fuels work that will keep the crew employed and together between fires will be pursued. The interagency need to retain higher qualified crews is resulting in additional interest and commitment from the native corporation of Tanana Chiefs Conference, who have formed and are now supporting a crew, and from Chugachmiut which continues to support a Type II Initial Attack crew. Forestry is providing training and support for these efforts.

Delivery of payroll services will be transferred to Forestry from DOA with both positive and negative impacts on delivery of services. Employee contact will be provided at a local and division level which will provide a more direct, immediate support and may improve responsiveness and services. It will also have a negative effect with the decreased capacity in the division for normal administrative support at Area, Region and division levels.

## Major Component Accomplishments in 2011

The wildland fire suppression preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for FY2011:

- Provided training and job opportunities for rural Alaskans as firefighters through the Alaska Wildland Fire Academy. Partnered with US Fish & Wildlife Service, University of Alaska Fairbanks, Tanana Chiefs Conference, Doyon Limited, the Alaska Gateway School District, the USFS, and Department of Labor and Workforce Development to provide the Alaska Wildfire Academy, resulting in 33 graduates some of whom were subsequently hired on to EFF crews, or into permanent or non-permanent positions.
- Provided Fireline Safety Refresher training and physical fitness tests to 1,945 personnel including 1,013 Emergency Firefighters (EFF) to be utilized primarily on village crews, 598 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating three Community Wildfire Protection Plans across the state. Reduced hazard fuels on 563 acres as identified in these plans.
- Reduced the number of human-caused fires by conducting 98 fire prevention presentations to schools, civic groups, youth organizations, homeowners and contractors; collaborated with local Boroughs to provide 3,229 Home "Firewise" assessments; and issued 137 warnings, 15 citations, and assembled two court cases.
- Conducted hazard fuel reduction (563 acres through June 2011) and prescribed burning (547 acres through June 2011). Areas treated included Fairbanks North Star Borough, Kenai Peninsula Borough, Municipality of Anchorage and Greater Anchorage Bowl, MatSu Borough, and Tok.

## Statutory and Regulatory Authority

Preparedness  
AS 41.15.010-.170  
11 AAC 95.410-.495

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<b>Fire Suppression Preparedness Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,700.6	10,283.0	10,671.9
72000 Travel	333.6	306.8	306.8
73000 Services	6,600.7	6,975.1	7,387.5
74000 Commodities	832.4	695.4	735.4
75000 Capital Outlay	183.1	689.2	689.2
77000 Grants, Benefits	2.7	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>17,653.1</b>	<b>18,949.5</b>	<b>19,790.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	212.3	1,623.3	1,651.4
1004 General Fund Receipts	15,650.9	16,152.4	16,850.8
1007 Inter-Agency Receipts	589.2	286.8	392.5
1061 Capital Improvement Project Receipts	1,200.7	887.0	896.1
<b>Funding Totals</b>	<b>17,653.1</b>	<b>18,949.5</b>	<b>19,790.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	13.5	0.0	0.0
<b>Unrestricted Total</b>		<b>13.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	212.3	1,623.3	1,651.4
Interagency Receipts	51015	589.2	286.8	392.5
Capital Improvement Project Receipts	51200	1,200.7	887.0	896.1
<b>Restricted Total</b>		<b>2,002.2</b>	<b>2,797.1</b>	<b>2,940.0</b>
<b>Total Estimated Revenues</b>		<b>2,015.7</b>	<b>2,797.1</b>	<b>2,940.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>16,152.4</b>	<b>0.0</b>	<b>1,173.8</b>	<b>1,623.3</b>	<b>18,949.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-24.3	0.0	0.0	0.0	-24.3
-FY2013 Salary Increases	127.8	0.0	9.4	16.5	153.7
-FY2013 Health Insurance Increases	78.2	0.0	5.4	11.6	95.2
<b>Proposed budget increases:</b>					
-Alaska Interagency Coordination Center Fixed- Cost Increases	150.0	0.0	0.0	0.0	150.0
-Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	150.0	0.0	0.0	0.0	150.0
-Contracted Air Tanker Costs for Same Service Level	97.1	0.0	0.0	0.0	97.1
-Helicopter Contract Costs for Same Service Level	119.6	0.0	0.0	0.0	119.6
-Firefighter Payroll Interagency Authority	0.0	0.0	100.0	0.0	100.0
<b>FY2013 Governor</b>	<b>16,850.8</b>	<b>0.0</b>	<b>1,288.6</b>	<b>1,651.4</b>	<b>19,790.8</b>

**Fire Suppression Preparedness  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	33	35	Annual Salaries	6,645,318
Part-time	186	184	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,403,363
			<i>Less 5.67% Vacancy Factor</i>	<i>(626,781)</i>
			Lump Sum Premium Pay	250,000
<b>Totals</b>	<b>219</b>	<b>219</b>	<b>Total Personal Services</b>	<b>10,671,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	0	0	0	1	1
Accounting Tech I	0	1	0	1	2
Administrative Assistant II	0	2	0	7	9
Administrative Officer I	0	0	0	1	1
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	4	4
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	2	2
Forester II	0	3	0	6	9
Forester III	1	0	0	1	2
Forester IV	0	4	0	1	5
Forester V	0	1	0	0	1
Human Resource Technician II	0	1	0	1	2
Information Officer II	0	1	0	0	1
Maint Gen Journey	1	0	0	3	4
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	4	5
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Jrny II/Lead	1	1	0	0	2
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	2	2	0	0	4
Office Assistant I	0	1	0	1	2
Office Assistant II	0	1	0	2	3
Procurement Spec I	0	1	0	0	1
Procurement Spec II	1	0	0	0	1
Project Asst	0	1	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	3	4
Stock & Parts Svcs Journey II	1	1	0	1	3
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	6	0	3	9
Training Specialist I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire Dispatcher I	0	0	0	1	1
Wildland Fire Dispatcher II	0	7	0	9	16
Wildland Fire Dispatcher III	0	2	0	5	7
Wildland Fire/Resourc Tech III	0	11	0	33	44
Wildland Fire/Resource Tech I	0	2	0	7	9
Wildland Fire/Resource Tech II	0	6	0	18	24
Wildland Fire/Resource Tech IV	0	3	0	13	16
Wildland Fire/Resource Tech V	0	5	0	5	10
<b>Totals</b>	<b>9</b>	<b>68</b>	<b>0</b>	<b>142</b>	<b>219</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	9,700.6	10,283.0	10,283.0	10,283.0	10,671.9	388.9	3.8%
72000 Travel	333.6	306.8	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,600.7	6,950.8	6,975.1	6,975.1	7,387.5	412.4	5.9%
74000 Commodities	832.4	695.4	695.4	695.4	735.4	40.0	5.8%
75000 Capital Outlay	183.1	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,653.1</b>	<b>18,925.2</b>	<b>18,949.5</b>	<b>18,949.5</b>	<b>19,790.8</b>	<b>841.3</b>	<b>4.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	212.3	1,623.3	1,623.3	1,623.3	1,651.4	28.1	1.7%
1004 Gen Fund (UGF)	15,650.9	16,128.1	16,152.4	16,152.4	16,850.8	698.4	4.3%
1007 I/A Rcpts (Other)	589.2	286.8	286.8	286.8	392.5	105.7	36.9%
1061 CIP Rcpts (Other)	1,200.7	887.0	887.0	887.0	896.1	9.1	1.0%
<b>Unrestricted General (UGF)</b>	<b>15,650.9</b>	<b>16,128.1</b>	<b>16,152.4</b>	<b>16,152.4</b>	<b>16,850.8</b>	<b>698.4</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,789.9</b>	<b>1,173.8</b>	<b>1,173.8</b>	<b>1,173.8</b>	<b>1,288.6</b>	<b>114.8</b>	<b>9.8%</b>
<b>Federal Funds</b>	<b>212.3</b>	<b>1,623.3</b>	<b>1,623.3</b>	<b>1,623.3</b>	<b>1,651.4</b>	<b>28.1</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	33	35	2	6.1%
Permanent Part Time	181	186	186	186	184	-2	-1.1%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186	0
1002 Fed Rcpts		1,623.3										
1004 Gen Fund		16,128.1										
1007 I/A Rcpts		286.8										
1061 CIP Rcpts		887.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>18,949.5</b>	<b>10,283.0</b>	<b>306.8</b>	<b>6,975.1</b>	<b>695.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>186</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5020 Transfer Forester III to Forest Management &amp; Development PCN 10-9813</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In order to realign duties, PCN 10-9415 Forester IV will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9813 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management and Development.												
<b>ADN 10-2-5019 Transfer Forester IV from Forest Management &amp; Development PCN 10-9415</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In order to realign duties, PCN 10-9415 Forester IV will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9813 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management and Development.												
<b>ADN 10-2-5021 Duty Station Change to Ft Wainwright Office, Fairbanks, PCN 10-9415</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-9415 will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the duties associated with its transfer to Fire Suppression Preparedness. Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>18,949.5</b>	<b>10,283.0</b>	<b>306.8</b>	<b>6,975.1</b>	<b>695.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>186</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Interagency Coordination Center Fixed-Cost Increases</b>												
IncM		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

The Alaska Interagency Coordination Center (AICC) provides services in the coordinated response to wildland fires for all federal and state agencies in Alaska statewide. Wildland fire operations, information collection and distribution, and allocation of fire resources are coordinated through individual agency representation at AICC. AICC is located on Ft. Wainwright in a facility owned and operated by the Bureau of Land Management (BLM), Alaska Fire Service (AFS). Through a Cooperative Agreement and Annual Operating Plan, Forestry contributes both personnel and operating capacity to these interagency activities.

A primary reason for the Interagency Coordination Center is to provide tactical firefighting resources, including smokejumpers and air tankers to fires on a priority basis without regard for agency ownership. The priority is based on current weather conditions, current firefighting resource allocations, and the fire's proximity to human life and property. Forestry must provide current, high quality information for these determinations to be made. This information comes from a variety of sources including: remote weather stations, the lightning detection network, and the mapping of communities and remote properties Geographic Information Systems (GIS). Tactical resource dispatchers are required to make the final determination of which statewide tactical resources respond to which fires in an extremely dynamic situation.

Cost for Calendar Year	2008	2013
Share of AICC Operating Costs	\$ 6,450	\$6,450
Office Space	\$12,048	\$29,744
GIS Support	\$0	\$45,000
Lightning Detection Network	\$40,484	\$40,484
McGrath Facilities	\$50,000	\$50,000
Weather Station Maintenance	\$82,600	\$107,600
Radio Maintenance	\$0	\$50,000
Teletype	\$5,000	\$5,000
Tactical Resource Dispatching	\$0	\$80,000
Total	\$196,582	\$414,278

Additional costs for Calendar Year 2013 include:

- Additional office space for DNR employees working at AICC and increased costs of existing space. Since 2008, Forestry has added the Communications Specialist, Public Information Specialist, and Strategic Planner positions to the AICC office.
- The interagency Geographic Information Systems (GIS) program.
- The interagency radio communications network in McGrath and other remote, mountain-top repeater areas.
- The Tactical Resource Dispatch function.
- Maintenance of Weather Stations.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The current budget allocation for this agreement with the BLM is \$265,000. This increment will allow DNR to fully function in the interagency fire program.

In the last decade the number of fires and acres burned annually across the state has increased exponentially. Fire suppression response has become increasingly critical due to the increased number of fires and the severity at which they burn. As the Alaskan population increases, more people and their property are at risk from wildland fire. These complexities require additional expertise in the form of GIS specialists and dispatchers to make appropriate decisions in the incipient phases for fires. These decisions reduce the likelihood of large fires that damage property or threaten lives.

Residents of Alaska living in the fire prone areas may be adversely affected by an increase in the number of large fires. These areas are predominately in the wildland urban interface of Fairbanks, Mat-Su, and Kenai.

Geographic Regions Affected:

- Northern and Eastern Interior Alaska
- South Central Alaska
- Southwest Alaska

**Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level**

	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0											

This increment funds the increased costs for fleet vehicles, which includes fire engines and support vehicles and increased cost for facility maintenance. Fire engines are a essential to initial attack along the road system particularly in the high-risk, high-consequence areas. These heavily populated areas require a mobile, effective firefighting resource to protect homes and lives within the wildland urban interface.

In recent years, Forestry has received Capital Improvement Project funds to purchase new fire engines to replace old Federal excess property and SEF engines that had exceeded their programmed service life. These new engines were purchased through the Department of Transportation and Public Facilities (DOT) and the operating and replacement rates are much higher than the older engines. The two primary reasons for these increased rates are: 1). Forestry was not paying replacement costs for the Federal excess property vehicles and SEF vehicles that had exceeded their service life and 2) these vehicles are often used in dirty, smoky areas and in rough terrain therefore the service life of the new vehicles was shortened from previous vehicles. Therefore replacement costs need to be accumulated at a faster rate.

One additional reason for increased costs for Forestry vehicles is a change in the Department of Transportation's (DOT) methodology to establish operating and replacement costs and the acquisition of new engines. Formerly, DOT vehicles rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY2009, DOT transitioned to individual rates specific to each vehicle. Operating rates and replacement rates are calculated on the basis of individual vehicles including DOT's use of historic maintenance information to establish the rates. As these vehicles are often used in dirty, smoky, rough areas, vehicle maintenance costs are higher for Forestry vehicles than is typical for other divisions and departments.

Listed below are two examples of changes in monthly operating and replacement costs:

Type 6 small fire engine –  
 Prior to methodology change: \$998/month  
 After methodology change: \$1750/month

Type 4 medium fire engine –  
 Prior to methodology change: \$1400/month



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

After methodology change: \$2400/month

This increment also provides funding to begin regular maintenance programs at each of the eight Area offices to minimize the long-term deterioration of the Division's facilities. Forestry has received multiple capital improvement project (CIP) funds in recent years to repair backlogged deferred maintenance issues. This has allowed the Division to begin to catch-up on major deferred maintenance issues. This increment would allow Forestry to keep up with the maintenance of its facilities and not repeatedly request CIP funds for deferred maintenance. A portion of the increment will be used for additional staff time of seasonal maintenance personnel, whose primary duties are to work in warehouses and at retardant sites, to perform facility and compound maintenance before and after the fire season.

If the increment is not approved, the service life of the vehicles that are primary to the Division of Forestry's mission will not allow for the continued replacement of these engines as necessary. The facilities will not have the necessary maintenance to ensure deferred maintenance issues do not occur and Forestry will continue to request CIPs for deferred maintenance.

Program, Services, Recipients Affected:

- Communities through out fire prone areas of Alaska - reduced fire risk.
- Activity Component - reduced suppression cost by maintaining current state capacity.

Geographic Regions Affected:

The fire prone areas of Alaska that are the responsibility of the Forestry Fire Program are affected by this increment. These areas include the Mat-Su, Kenai-Kodiak, McGrath, Fairbanks, Delta, Tok, and Glennallen.

**Contracted Air Tanker Costs for Same Service Level**

	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.1										

This increment is critical to meet cost increases in contracted aviation support for fire fighting. Air tankers are a primary initial attack tool in Alaska. These aircraft carry large quantities of fire retardant, can travel long distances at high airspeeds, and are extremely successful in slowing fires in and near population centers. Prior five-year contracts are expiring and comparable private sector contract comparisons indicate at a minimum an increase of six percent for air tankers – an essential resource for fighting urban-interface fires. The advantage of five-year contracts is locking in lower, longer term rates and was quite successful in the last two bidding cycles. However, the cumulative impact of increased costs, market conditions, and industry changes realistically creates budget increases that can only be met by an increment.

The Division of Forestry aircraft fleet consists of two air tankers, six helicopters, two air attack airplanes, and a utility fixed-wing airplane. This fleet comprises the backbone of the Division's fire fighting capability and is an essential element in the Division's mission to provide wildland fire management and suppression services. The Division considers the mix of owned, leased, and contracted aircraft to be a good business model. The air tankers are typically acquired through a five year, annually renewable contract in which aircraft and pilots are secured for the exclusive use of the State for a set period of time (typically 90 days).

These air tankers will now be even more critical to maintain on long-term contract as the Federal air tankers will no longer be available in Alaska, making initial attack success even more challenging. Up until the 2011 fire season, the U.S. Forest Service maintained seven P-3 air tankers on contract, one of which was routinely assigned to the Bureau of Land Management-Alaska Fire Service (BLM-AFS) during the Alaska fire season. This aircraft has been available to respond to Division of Forestry fires. However, these P-3's no longer comply with the federally required maintenance program and the USFS cancelled all seven contracts. It is not anticipated that these contracts will be renewed. The only remaining large national air tankers are the P-2V's which are ex-military aircraft and cannot be cleared to travel through Canadian airspace. These aircraft will be unavailable for use in Alaska. The result of these changes in aircraft status will mean that for

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

the first time ever, Alaska will not have access to federal air tankers.

The Division anticipates an increase in contractual costs for air tankers based on past increases in these contracts. As the federal air tanker fleet diminishes, there are fewer examples of current contract prices but given the status of the federal fleet and increasing competition, it is reasonable that the contract costs will increase. During the last five-year contract cycle (2008-2012) the contractual obligation is currently \$1,619,100 for the 2011 90-day contractual window. This is an increase in the cost of contracted tankers from 2007 until 2011 of \$650.0. DNR did receive an increment in FY 2008 for \$234.4 to partially mitigate this additional cost. The increase for the 2013-2018 contract is not anticipated to be as large as past increases. The Division expects to be able to maintain its current air tanker fleet with the addition of \$97,100.

If the Division cannot support two large air tanker contracts, the result will be reduced success in initial attack statewide. As there will be no federal air tankers to respond to wildfires this would mean no air tankers in Alaska. The initial attack success rate will be dramatically reduced both in the areas of the state that the Division provides wildfire protection but also in the areas where the BLM-AFS provides protection services on State lands. This reduced initial attack success will result in larger fires, greater property loss, higher risks to the citizens of Alaska, and increased fire costs.

**Recipients Affected:**

- Communities through out fire prone areas of Alaska - reduced fire risk.
- Activity Component - reduced suppression cost by maintaining current state capacity.

**Geographic Regions Affected:**

- Northern and Eastern Interior Alaska
- South Central Alaska
- Southwest Alaska

**Helicopter Contract Costs for Same Service Level**

	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.6											

This increment is critical to meet cost increases in contracted helicopter support for fire fighting. Immediate helicopter response can mean the difference between small fires and large project fires that can cost millions of dollars. The lack of road based access, large distances, and the need to respond quickly to emergent fires in Alaska make helicopters a necessary firefighting tool for successful initial attack. These aircraft move firefighting crews, supplies, and drop water on fires quickly and efficiently. Without these aircraft, response times to fires would be much greater which would result in larger, more expensive fires that would be more likely to effect life and property. Three of the Division's six helicopter contracts are expiring and comparable private sector contract comparisons indicate a 4% increase for helicopters. The advantage of the five year contracts is locking in lower, longer term rates and has been quite successful in the last two bidding cycles. However, the cumulative impact of increased costs, market conditions, and industry changes realistically creates budget increases that can only be met by an increment.

The Division of Forestry contract aircraft fleet consists of two air tankers, six helicopters, two air attack airplanes, and a utility fixed-wing airplane. This fleet comprises the backbone of the Division's fire fighting capability and is an essential element in the Division's mission to provide wildland fire management and suppression services. The Division considers the mix of owned, leased, and contracted aircraft to be a good business model. The helicopters are typically acquired through a five year, annually renewable contract in which aircraft and pilots are secured for the exclusive use of the State for a set period of time (typically 90 days).

The alternative to these long-term contracts is to acquire helicopters under emergency procurement authority for short time spans. This type of procurement,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

although used to supplement Forestry's helicopter fleet during high fire activity, is not as economically efficient for extended periods of use. The 2011 Emergency Rental Agreement for similar helicopters was \$2,995 per hour. The current long-term contracts are less than \$1,600 per hour. Also, helicopters are seldom available at short notice during the fire season due to other, more lucrative contracts.

The Division anticipates an increase in contractual costs for helicopters based on past increases in these contracts. There continues to be an increased state and worldwide demand for these helicopter services while service providers, especially in Alaska, face increased costs related to parts availability, insurance costs, and a number of other business challenges. During the last five-year contract cycle 2011-2015, contract solicitations included bids as high as \$9,900 per day not including mission flight hours. This increment request reflects an increase of 4% in the three helicopter contracts plus a 3% Consumer Price Index increase for the remaining three helicopters.

The current contractual obligation for six helicopters is \$2,203,650 for the 2011 90-day window. The Division expects to be able to maintain its current helicopter fleet with the addition of \$119,600.

If the Division cannot support six firefighting helicopters, the result will be reduced success in initial attack statewide. There are few alternatives in Alaska so similar firefighting resources would need to be acquired from the lower 48 at a greatly increased cost. Helicopters from the lower 48 typically cost \$30,000 for the flight time to reach Alaska and another \$30,000 to return to their station, this does not include any costs associated with fire work in Alaska. These helicopters also typically take four days to reach Alaska which means they must be prepositioned in Alaska prior to fire activity to be effective in initial attack. This also increases costs. Reduced initial attack success will result in larger fires, greater property loss, higher risks to the citizens of Alaska, and increased fire costs.

The communities and residents of Alaska who live in fire prone forests will be affected due to the lack of success in initial attack firefighting. In particular, wildland urban interface areas such as Fairbanks, Mat-Su and Kenai would be significantly affected without helicopters stationed in these areas.

Geographic Regions Affected:

- Northern and Eastern Interior Alaska
- South Central Alaska
- Southwest Alaska

**Transfer Vacant Position (10-9075) from Forest Management for Firefighter Payroll Load from Department of Administration**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This request, along with one other PCN transfer request in the component, will take two PCNs previously paid by federal grants and transfer them from the Forest Management and Development Component to the Fire Suppression Preparedness Component.

With federal overhead rates collected from support to federal fires", two PCNs will be reclassified to the Human Resource Technician class series, and they will be responsible for payroll functions previously performed by Department of Administration (DOA) Division of Personnel. The body of work which DOA is discontinuing includes emergency firefighter payroll recording and payroll entry for all time for Division of Forestry permanent, seasonal, and nonpermanent personnel. These positions will perform collection, verification, division review and certification, and data entry of time for all emergency firefighters (300-600 people) and also for permanent personnel who record their time in the field.

This action takes vacant unfunded PCN 10-9075 (currently classified as a Range 17 Education Associate III, with a duty station of Anchorage), and moves it to the Fire Suppression Preparedness Component. The PCN is also being identified for a duty station change from Anchorage to Fairbanks, where the position will support the firefighter payroll needs of the offices in the northern region. The position will be classified as a Range 14 Human Resource Technician II. The PCN is available for transfer because the federally-funded Cooperative Forestry Education program can no longer sustain the cost of an education position from the

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

federal grants.

DOA has notified DNR that it does not intend to perform entry of firefighter payroll, and that they will discontinue use of the established DNR-developed EFF Firefighter Payroll System. The PCN action and the increment are essential to meet the human resource workload being transferred to DNR. Time entry and recording cannot be performed by emergency firefighters. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA.

**Transfer Vacant Position (10-9422) from Forest Management for Firefighter Payroll Load from Department of Administration**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This request, along with one other PCN transfer request in the component, will take two PCNs previously paid by federal grants and transfer them from the Forest Management and Development Component to the Fire Suppression Preparedness Component.

With federal overhead rates collected from support to federal fires, two PCNs will be reclassified to the Human Resource Technician class series, and they will be responsible for payroll functions previously performed by Department of Administration (DOA) Division of Personnel. The body of work which DOA is discontinuing includes emergency firefighter payroll recording and payroll entry for all time for Division of Forestry permanent, seasonal, and nonpermanent personnel. These positions will perform collection, verification, division review and certification, and data entry of time for all emergency firefighters (300-600 people) and also for permanent personnel who record their time in the field.

This action takes vacant unfunded PCN 10-9422 (currently classified as a Range 16 Forester II, with a duty station of Palmer), and moves it to the Fire Suppression Preparedness Component. The position will be classified as a Range 14 Human Resource Technician II. The position is available for transfer because the federally-funded Forest Stewardship program can no longer sustain the cost of the Forester position within its annual federal grants.

DOA has notified DNR that it does not intend to perform entry of firefighter payroll, and that they will discontinue use of the established DNR-developed EFF Firefighter Payroll System. The PCN action and the increment are essential to meet the human resource workload being transferred to DNR. Time entry and recording cannot be performed by emergency firefighters. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA.

**Delete Long-Term Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
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Position(s) that have been vacant for a year are being deleted.  
This transaction is for: 10-9710 (PT), 10-9815 (PT)

**Firefighter Payroll Interagency Authority**

Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											

Increase interagency receipt authority for emergency firefighter payroll services to the Fire Activity Component. Paid by administrative fee charged to the federal government for support on federal fires.

This request funds Division of Forestry's new responsibility for payroll entry that has historically been performed by the Department of Administration (DOA) Division of Personnel, for 300 to 600 emergency firefighters (EFF) each season.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

No new PCNs are being requested. This increment will fund two vacant PCNs (previously federal grant-funded), that are being transferred from the Forest Management and Development Component to the Fire Suppression Preparedness Component and that are being reclassified as Human Resource Technicians to assume this new workload. With this funding, the two regions (supporting multiple geographically-dispersed offices) will each have a PCN for payrolling, appointment information, data entry, payroll system hierarchy maintenance, and timekeeping functions.

DOA is discontinuing use of the DNR-developed EFF Firefighter Payroll System with implementation of the statewide timekeeping system (ASSETS). DOA has notified DNR that it does not intend to perform entry of firefighter payroll. Deployment of ASSETS will be staggered, with DNR's migration scheduled for FY13.

Time entry and recording cannot be performed by emergency firefighters themselves. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA. The nature of their employment precludes them from entering their own time into the new payroll system being implemented by DOA.

Although the DOA system is not fully functional, DNR knows that at least the EFF payroll entry will need to be assumed by Forestry and cannot be performed by the employees. Similarly, many permanent personnel need human resource support to enter time when workers are in the field. Activities also include verification and non-standard approvals of time collected from remote locations, required for accuracy and timeliness to meet interface deadlines for payroll.

Forestry payroll constitutes the most complex and logistically time-critical manual and automated time recording, accuracy of which must meet the tests of federal audit for cost recovery. DOA has established a target to have payroll processed without penalty. Decentralizing Forestry's payroll entry function to DNR now, without the supporting staff to perform the work, would increase the likelihood of costly payroll penalties and jeopardize the payroll goal to implement best practices in human resource activities.

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-24.3	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

**FY2013 Salary Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	16.5	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	127.8											
1007 I/A Rcpts	3.6											
1061 CIP Rcpts	5.8											

FY2013 Salary Increases: \$153.7

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1004 Gen Fund		78.2										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		3.3										
FY2013 Health Insurance Increases: \$95.2												
<b>Totals</b>		<b>19,790.8</b>	<b>10,671.9</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>184</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	111	12E	5.0		19,340	0	0	13,938	33,278	33,278
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20C / D	12.0		74,589	0	0	43,165	117,754	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19J / K	11.0		68,836	0	0	40,200	109,036	109,036
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20M / N	12.0		91,446	0	0	49,281	140,727	140,727
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54A / B	7.0		24,888	0	0	17,779	42,667	42,667
10-9053	Forester V	FT	A	SS	Ketchikan	200	22F	1.0	*	7,617	0	0	4,105	11,722	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14C / D	6.0	**	22,905	0	0	16,615	39,520	39,520
10-9075	Human Resource Technician II	FT	A	KK	Fairbanks	99	14A	12.0		43,317	0	0	31,795	75,112	0
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10G	12.0		38,832	0	0	30,699	69,531	69,531
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	1.0	*	7,656	0	0	4,120	11,776	0
10-9112	Forester IV	FT	A	SS	Palmer	200	20A	12.0		65,352	0	0	39,814	105,166	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17M / N	7.5	**	46,770	0	0	27,033	73,803	29,521
10-9181	Forester II	FT	A	SS	Fort Wainwright	603	16F / J	12.0		60,914	0	0	38,204	99,118	99,118
10-9195	Forester III	FT	A	GP	Anchorage	200	18K / L	10.0	**	61,092	0	0	36,006	97,098	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	111	14G	7.0		33,313	0	0	21,775	55,088	55,088
10-9198	Forester III	FT	A	SS	Glennallen	211	18M	10.0	**	74,085	0	0	40,298	114,383	114,383
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14F	7.0		29,939	0	0	20,551	50,490	50,490
10-9200	Forester II	FT	A	GP	Fairbanks	203	16F / G	12.0		58,572	0	0	37,860	96,432	96,432
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	1FF	14A	7.0		28,301	0	0	19,957	48,258	48,258
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10D	6.0	**	17,811	0	0	14,767	32,578	32,578
10-9223	Forester II	PT	A	SS	Soldotna	600	16J	10.0		50,730	0	0	31,825	82,555	82,555
10-9224	Forester II	PT	A	SS	Palmer	600	16J	10.0		50,730	0	0	31,825	82,555	82,555
10-9225	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,294	0	0	35,220	86,514	86,514
10-9226	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	2AA	51A	12.0		50,115	0	0	33,182	83,297	0
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16M / N	12.0		68,849	0	0	41,589	110,438	110,438
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	600	15N	10.0		54,810	0	0	33,305	88,115	88,115
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14N	7.0		36,211	0	0	22,827	59,038	59,038
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14K	7.0		32,424	0	0	21,453	53,877	53,877
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15G	8.0		36,880	0	0	24,454	61,334	61,334

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9246	Forester II	PT	A	GP	Haines	200	16L	5.0	**	27,521	0	0	16,906	44,427	44,427
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18P	6.0	*	51,873	0	0	26,872	78,745	78,745
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	1FF	15J / K	7.0		40,126	0	0	24,247	64,373	64,373
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G	6.0	**	26,250	0	0	17,829	44,079	44,079
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53L / M	6.0		32,282	0	0	19,212	51,494	51,494
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14M	6.0	**	29,652	0	0	19,063	48,715	48,715
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20F	6.0	*	39,694	0	0	22,453	62,147	62,147
10-9415	Forester IV	FT	A	SS	Fairbanks	203	20J	12.0		82,788	0	0	46,139	128,927	0
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19J	7.0		43,582	0	0	25,501	69,083	69,083
10-9422	Human Resource Technician II	FT	A	KK	Palmer	99	14A	12.0		43,317	0	0	31,795	75,112	0
10-9427	Forester II	FT	A	SS	Fairbanks	603	16A	12.0		50,700	0	0	34,498	85,198	76,678
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12B	6.0	**	19,593	0	0	15,413	35,006	21,004
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,635	0	0	13,682	32,317	32,317
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D / E	5.0		17,074	0	0	13,115	30,189	30,189
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12E / F	5.0		18,010	0	0	13,455	31,465	31,465
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,510	0	0	13,636	32,146	32,146
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,198	0	0	13,523	31,721	31,721
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17A	3.5	*	15,313	0	0	10,400	25,713	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	7.0		28,847	0	0	20,155	49,002	49,002
10-9444	Maint Gen Journey	PT	A	LL	Eagle River	2AA	54L / M	9.0		42,866	0	0	26,802	69,668	59,218
10-9445	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10D / E	5.0		14,918	0	0	12,333	27,251	27,251
10-9446	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12K	5.0		27,610	0	0	16,938	44,548	44,548
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54L / M	6.0		32,032	0	0	19,121	51,153	51,153
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12M	5.0		21,695	0	0	14,792	36,487	36,487
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,635	0	0	13,682	32,317	32,317
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13G	5.0		20,005	0	0	14,179	34,184	34,184
10-9451	Wildland Fire/Resource	PT	A	GP	Palmer	100	10C	5.0		14,480	0	0	12,174	26,654	26,654

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9452	Tech II Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,635	0	0	13,682	32,317	32,317
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53K	7.0		34,057	0	0	21,106	55,163	55,163
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15L / M	7.0		37,754	0	0	23,386	61,140	61,140
10-9457	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10D	5.0		14,870	0	0	12,316	27,186	27,186
10-9458	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12D	5.0		16,840	0	0	13,031	29,871	29,871
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10D	5.0		14,870	0	0	12,316	27,186	27,186
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	600	15D	7.0		29,792	0	0	20,203	49,995	49,995
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12F / G	5.0		18,198	0	0	13,523	31,721	31,721
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12C / D	5.5		18,116	0	0	14,186	32,302	32,302
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	100	15L	7.0		36,169	0	0	22,811	58,980	58,980
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	1FF	13F / G	5.0		22,481	0	0	15,077	37,558	37,558
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	1FF	12G	5.0		21,615	0	0	14,763	36,378	36,378
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54B / C	5.0		19,950	0	0	13,488	33,438	28,422
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	1FF	12A	5.0		17,800	0	0	13,379	31,179	31,179
10-9469	Wildland Fire/Resource Tech I	PT	A	GP	Delta Junction	1FF	8C	5.0		14,855	0	0	12,310	27,165	27,165
10-9470	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10C	5.0		16,795	0	0	13,014	29,809	29,809
10-9474	Forester II	FT	A	GP	Palmer	200	16B / C	12.0		50,777	0	0	35,032	85,809	85,809
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,412	0	0	34,537	83,949	83,949
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20P	12.0		103,260	0	0	53,567	156,827	156,827
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	111	15G / J	7.0		36,347	0	0	22,876	59,223	59,223
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	111	13M	5.0		25,830	0	0	16,292	42,122	42,122
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	111	10C	5.0		16,075	0	0	12,753	28,828	28,828
10-9480	Wildland Fire/Resourc Tech	PT	A	GP	Glennallen	111	12F / G	5.0		20,338	0	0	14,300	34,638	34,638

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9481	III Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14J	7.0		42,819	0	0	25,224	68,043	68,043
10-9485	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A	9.6		36,854	0	0	26,659	63,513	25,405
10-9487	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,635	0	0	13,682	32,317	32,317
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2BB	54K	7.0		31,509	0	0	20,181	51,690	51,690
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	8.0		34,296	0	0	23,516	57,812	52,031
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2FF	54L / M	6.0		30,534	0	0	18,578	49,112	41,745
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16J	10.0		52,250	0	0	32,376	84,626	84,626
10-9496	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	0	41,353	113,991	96,892
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,510	0	0	17,118	43,628	43,628
10-9499	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2EE	54K / L	6.0		29,387	0	0	18,162	47,549	47,549
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B / C	5.0		16,339	0	0	12,849	29,188	29,188
10-9502	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12D	5.0		16,840	0	0	13,031	29,871	29,871
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20C	6.0	*	36,518	0	0	21,301	57,819	54,928
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A	7.0		26,873	0	0	19,439	46,312	0
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14G	7.0		30,912	0	0	20,904	51,816	51,816
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	603	15L	7.0		36,715	0	0	22,714	59,429	59,429
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15K	7.0		35,903	0	0	22,715	58,618	58,618
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13C	5.0		17,950	0	0	13,433	31,383	31,383
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J	5.0		20,010	0	0	14,181	34,191	34,191
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13B	5.0		17,345	0	0	13,214	30,559	30,559
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J	5.0		20,010	0	0	14,181	34,191	34,191
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12D	5.0		17,345	0	0	13,214	30,559	30,559
10-9514	Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10B / C	5.0		14,531	0	0	12,193	26,724	26,724

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9516	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10B / C	5.0		14,531	0	0	12,193	26,724	26,724
10-9518	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	103	14L / M	7.0		35,859	0	0	22,699	58,558	58,558
10-9519	Tech IV Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10D / E	5.0		15,462	0	0	12,531	27,993	27,993
10-9520	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	103	8B	5.0		12,800	0	0	11,565	24,365	24,365
10-9521	Tech I Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10C	5.0		14,915	0	0	12,332	27,247	27,247
10-9522	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12K	5.0		20,760	0	0	14,453	35,213	35,213
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14M	6.0	**	34,398	0	0	20,785	55,183	55,183
10-9525	Wildland Fire/Resource Tech IV	PT	A	GG	Delta Junction	2FF	14E / F	7.0		33,411	0	0	21,811	55,222	55,222
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10C / D	5.0		16,932	0	0	13,064	29,996	29,996
10-9527	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10C	5.0		16,795	0	0	13,014	29,809	29,809
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19E	7.0		39,165	0	0	23,898	63,063	63,063
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12L	4.0		17,228	0	0	11,787	29,015	29,015
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20A	12.0		67,308	0	0	40,523	107,831	0
10-9650	Forester II	PT	A	SS	Mcgrath	637	16A	9.0		50,580	0	0	30,428	81,008	81,008
10-9654	Accounting Tech I	FT	A	GP	Palmer	200	12K	12.0		47,904	0	0	33,990	81,894	40,947
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19J / K	7.0		44,165	0	0	25,712	69,877	69,877
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14D / E	7.0		27,521	0	0	19,674	47,195	47,195
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12J	5.0		19,425	0	0	13,968	33,393	33,393
10-9668	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10G	5.0		16,330	0	0	12,845	29,175	29,175
10-9670	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8B / C	5.0		12,539	0	0	11,470	24,009	24,009
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11B / C	5.0		14,965	0	0	12,350	27,315	27,315
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	211	14J / K	9.0		44,300	0	0	22,301	66,601	66,601
10-9674	Forester IV	FT	A	SS	Palmer	200	20L	6.0	*	43,260	0	0	23,747	67,007	67,007

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9675	Forester III	FT	A	SS	Tok	2FF	18J / K	6.0	*	41,659	0	0	23,166	64,825	61,584
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14N	3.5	**	20,926	0	0	10,014	30,940	30,940
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17O	6.0	*	40,722	0	0	22,826	63,548	25,419
10-9679	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E / F	5.0		18,310	0	0	13,564	31,874	31,874
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15K / L	7.5		39,819	0	0	24,828	64,647	64,647
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	1FF	12F / G	5.0		21,180	0	0	14,605	35,785	35,785
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12D / E	5.0		17,708	0	0	13,345	31,053	31,053
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	1FF	10D / E	5.0		17,305	0	0	13,199	30,504	30,504
10-9684	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	1FF	12F	5.0		20,890	0	0	14,500	35,390	35,390
10-9685	Wildland Fire/Resource Tech II	PT	A	GP	Tok	1FF	10B / C	5.0		16,633	0	0	12,955	29,588	29,588
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	1FF	13C	5.0		20,215	0	0	14,255	34,470	27,576
10-9688	Wildland Fire/Resource Tech I	PT	A	GP	Fairbanks	103	8C	5.0		13,190	0	0	11,706	24,896	24,896
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	1FF	14B	7.0		29,246	0	0	20,300	49,546	49,546
10-9690	Forester II	PT	A	SS	Tok	6FF	16C	7.0		35,672	0	0	22,336	58,008	5,801
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	637	15M / N	7.0		51,886	0	0	28,218	80,104	80,104
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	0	38,424	102,989	102,989
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,510	0	0	17,118	43,628	43,628
10-9695	Project Asst	FT	A	GP	Fort Wainwright	203	16A	12.0		49,032	0	0	34,399	83,431	58,402
10-9696	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	111	12M	5.0		24,080	0	0	15,657	39,737	39,737
10-9697	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10A	5.0		18,610	0	0	13,673	32,283	32,283
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61C	5.0		14,333	0	0	11,450	25,783	25,783
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14A	7.0		33,418	0	0	21,813	55,231	55,231
10-9700	Stock & Parts Svcs Journey I	PT	A	LL	Mcgrath	2JJ	55K	5.0		24,399	0	0	15,102	39,501	39,501
10-9701	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12M	5.0		29,720	0	0	17,703	47,423	47,423

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9702	Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2JJ	56K	6.0		27,622	0	0	17,521	45,143	45,143
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56L	5.0		23,758	0	0	14,869	38,627	38,627
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		20,686	0	0	13,755	34,441	34,441
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A / B	5.0		13,922	0	0	11,301	25,223	25,223
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	137	15A	7.0		35,742	0	0	22,657	58,399	58,399
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13B / C	5.0		23,310	0	0	15,378	38,688	38,688
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13A	5.0		22,370	0	0	15,037	37,407	37,407
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	237	14G / J	8.5		49,954	0	0	29,889	79,843	79,843
10-9710	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54A	7.0		0	0	0	0	0	0
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12E	5.0		17,425	0	0	13,243	30,668	30,668
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,425	0	0	13,968	33,393	33,393
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10B	6.0	**	17,445	0	0	14,634	32,079	32,079
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14A	7.0		24,899	0	0	18,723	43,622	43,622
10-9720	Forester V	FT	A	SS	Fairbanks	203	22K	12.0		98,124	0	0	51,703	149,827	149,827
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2CC	58F	5.0		17,176	0	0	12,481	29,657	25,209
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13C	5.0		17,425	0	0	13,243	30,668	30,668
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13F / G	7.0		28,347	0	0	19,974	48,321	48,321
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58K	5.0		20,963	0	0	13,855	34,818	34,818
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58F	5.0		19,703	0	0	13,398	33,101	33,101
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58J	5.0		20,321	0	0	13,622	33,943	33,943
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		18,883	0	0	13,101	31,984	31,984
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		18,883	0	0	13,101	31,984	31,984
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,166	0	0	13,566	33,732	28,672
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	5.0		17,794	0	0	12,706	30,500	30,500
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2FF	55C	5.0		19,468	0	0	13,313	32,781	32,781
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		18,883	0	0	13,101	31,984	31,984
10-9759	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13C	5.0		17,950	0	0	13,433	31,383	31,383
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Eagle River	2AA	54A	7.0		24,217	0	0	17,536	41,753	41,753
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15B	7.0		27,034	0	0	19,497	46,531	0
10-9763	Wildland Fire/Resource	PT	A	GP	Palmer	100	14L	8.0		38,448	0	0	25,022	63,470	63,470

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Tech IV														
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53K	12.0		57,467	0	0	35,849	93,316	93,316
10-9765	Office Assistant I	PT	A	GP	Soldotna	200	8C	5.0		12,699	0	0	11,528	24,227	12,114
10-9767	Wildland Fire/Resource	PT	A	GP	Delta	1FF	8A	5.0		13,995	0	0	11,998	25,993	2,599
	Tech I				Junction										
10-9768	Wildland Fire/Resource	PT	A	GP	Delta	1FF	8A	5.0		13,995	0	0	11,998	25,993	2,599
	Tech I				Junction										
10-9769	Wildland Fire/Resource	PT	A	GP	Delta	1FF	10C	5.0		16,795	0	0	13,014	29,809	29,809
	Tech II				Junction										
10-9770	Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10D	5.0		15,315	0	0	12,477	27,792	2,779
	Tech II														
10-9771	Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10C	5.0		14,915	0	0	12,332	27,247	27,247
	Tech II														
10-9772	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12D	5.0		17,345	0	0	13,214	30,559	30,559
	III														
10-9773	Wildland Fire/Resource	PT	A	GP	Soldotna	100	10D	5.0		14,870	0	0	12,316	27,186	27,186
	Tech II														
10-9774	Wildland Fire/Resource	PT	A	GP	Homer	100	10C	5.0		14,480	0	0	12,174	26,654	2,665
	Tech II														
10-9775	Wildland Fire/Resource	PT	A	GP	Tok	1FF	8B / C	5.0		14,459	0	0	12,167	26,626	2,663
	Tech I														
10-9776	Wildland Fire/Resource	PT	A	GP	Tok	1FF	8C	5.0		14,855	0	0	12,310	27,165	27,165
	Tech I														
10-9777	Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12C	5.0		16,330	0	0	12,845	29,175	2,918
	III														
10-9778	Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12D	5.0		16,840	0	0	13,031	29,871	29,871
	III														
10-9779	Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12C	5.0		16,330	0	0	12,845	29,175	29,175
	III														
10-9780	Wildland Fire/Resource	PT	A	GP	Palmer	100	10D	5.0		14,870	0	0	12,316	27,186	2,719
	Tech II														
10-9781	Wildland Fire/Resourc Tech	PT	A	GP	Mcgrath	137	12A	5.0		21,025	0	0	14,549	35,574	35,574
	III														
10-9782	Wildland Fire/Resource	PT	A	GP	Soldotna	100	10B / C	5.0		14,108	0	0	12,039	26,147	26,147
	Tech II														
10-9783	Wildland Fire/Resource	PT	A	GP	Homer	100	10C / D	5.0		14,519	0	0	12,188	26,707	2,671
	Tech II														
10-9784	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12C	5.0		16,820	0	0	13,023	29,843	2,984
	III														

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9785	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,550	0	0	13,651	32,201	32,201
10-9786	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14E / F	5.0		20,383	0	0	14,316	34,699	34,699
10-9787	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13F / G	5.0		20,105	0	0	14,215	34,320	34,320
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13C / D	5.0		17,484	0	0	13,264	30,748	30,748
10-9789	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13B / C	5.0		17,406	0	0	13,236	30,642	30,642
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	1FF	13B	5.0		19,535	0	0	14,008	33,543	26,834
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2EE	55K / L	5.0		22,718	0	0	14,492	37,210	37,210
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57A	5.0		16,128	0	0	12,101	28,229	28,229
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		18,883	0	0	13,101	31,984	31,984
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		18,883	0	0	13,101	31,984	31,984
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57A	5.0		15,039	0	0	11,706	26,745	26,745
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F / J	5.0		18,314	0	0	12,894	31,208	31,208
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19B / C	5.0		25,898	0	0	16,317	42,215	42,215
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2BB	55L	5.0		22,116	0	0	14,274	36,390	36,390
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		17,899	0	0	12,744	30,643	30,643
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54J	6.0		25,594	0	0	16,786	42,380	42,380
10-9801	Wildland Fire/Resource Tech I	PT	A	GP	Tok	1FF	8A	5.0		13,995	0	0	11,998	25,993	2,599
10-9802	Safety Officer	FT	A	GP	Palmer	200	18J	12.0		69,900	0	0	41,970	111,870	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14D	9.0		34,461	0	0	24,960	59,421	59,421
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10G	5.0		16,180	0	0	12,791	28,971	28,971
10-9808	Accountant III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,969	108,109	0
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15G	9.6		44,256	0	0	29,344	73,600	73,600
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Fairbanks	103	15G	9.6		45,581	0	0	29,825	75,406	75,406
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8F / G	5.0		14,441	0	0	12,160	26,601	26,601
10-9815	Forester III	PT	A	GP	Fairbanks	203	18A	12.0		0	0	0	0	0	0
10-9816	Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12E / F	5.0		17,835	0	0	13,391	31,226	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9817	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12E	5.0		17,425	0	0	13,243	30,668	0
10-9818	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12C / D	5.0		16,381	0	0	12,864	29,245	0
10-9819	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12B / C	5.5		17,703	0	0	14,036	31,739	0
10-9820	III Wildland Fire/Resource	PT	A	GP	Palmer	100	14E	6.0		24,006	0	0	17,015	41,021	0
10-9823	Tech IV Information Officer II	PT	A	GP	Fort Wainwright	203	17C / D	6.0		28,740	0	0	18,732	47,472	0

													<b>Total Salary Costs:</b>	6,645,318
													<b>Total COLA:</b>	0
													<b>Total Premium Pay:</b>	0
													<b>Total Benefits:</b>	4,403,363
													<b>Total Pre-Vacancy:</b>	11,048,681
													<b>Minus Vacancy Adjustment of 5.67%:</b>	(626,781)
													<b>Total Post-Vacancy:</b>	10,421,900
													<b>Plus Lump Sum Premium Pay:</b>	250,000
													<b>Personal Services Line 100:</b>	10,671,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,114,199	1,050,991	10.08%
1004 General Fund Receipts	9,091,921	8,576,145	82.29%
1007 Inter-Agency Receipts	330,828	312,060	2.99%
1061 Capital Improvement Project Receipts	511,734	482,704	4.63%
<b>Total PCN Funding:</b>	<b>11,048,681</b>	<b>10,421,900</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1061 Capital Improvement Project Receipts	250,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>250,000</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		333.6	306.8	306.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>333.6</b>	<b>306.8</b>	<b>306.8</b>
72110	Employee Travel (Instate)	Field and administrative travel including transportation, lodging and per diem (includes travel to provide and receive red card training, Emergency Firefighter physical fitness testing, fire plan review and development, fire investigation, management travel, and field office operations reviews).  Transportation for cooperator personnel (i.e., US Forest Service (USFS), Bureau of Land Management (BLM) who provide services including fire preparedness reviews, advanced firefighting training, and Firewise workshops.	265.1	247.0	247.0
72400	Out Of State Travel	Field and administrative travel including transportation, lodging and per diem (includes transportation and travel costs for firefighters and single resources to/from incident command system position training; travel for fire program and federal State Fire Assistance grant program engaged with cooperator agencies from western states, western Canadian provinces, BLM and USFS).	68.5	57.1	57.1
72700	Moving Costs	Moving costs of new recruits resulting from recruitment difficulty.	0.0	2.7	2.7

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,600.7	6,975.1	7,387.5
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,600.7</b>	<b>6,975.1</b>	<b>7,387.5</b>
73025	Education Services	Conference registrations, training and tuition, and professional services by qualified fire program trainers providing training to staff and cooperater personnel.	87.6	117.4	117.4
73050	Financial Services	Miscellaneous services & consulting.	2.4	31.0	31.0
73075	Legal & Judicial Svc	Settlement and claims review.	0.0	1.4	1.4
73150	Information Technlgy	Licensing for GIS software used for fire fuels and vegetation mapping, fire resource tracking, satellite imagery; services for remote weather stations and mountaintop repeaters used for fire operations/communications.	241.9	60.4	60.4
73156	Telecommunication	Data communications including radios, pagers, phones, weather stations, and data line charges.	186.1	222.6	222.6
73169	Federal Indirect Rate Allocation	NatRes Indirect for grants and servicing cooperative agreements.	25.2	35.9	35.9
73175	Health Services	Misc. health/safety services.	3.6	4.8	4.8
73225	Delivery Services	Freight, shipping, postage, and express delivery charges.	38.0	53.3	53.3
73450	Advertising & Promos	Announcements, printed material.	5.6	6.2	6.2
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer (utilities for shops, warehouses, regional and rural area offices and outbuildings).	248.0	283.7	259.4
73651	Architect/Engineer-Non-IA Svcs	Structural, mechanical and architectural engineering services.	9.0	14.0	14.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Structural repair and maintenance, including maintenance to buildings, snow removal, janitorial services, and lawn and road maintenance.	105.6	107.4	127.4
73665	Rentals/Leases (Non IA-	Building and airport use leases for fire suppression	31.7	60.1	60.1

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,600.7</b>	<b>6,975.1</b>	<b>7,387.5</b>
		aviation and operations.			
73675	Struct/Infs/Land)	Equipment/Machinery	4.9	20.4	20.4
		Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and equipment preventative maintenance.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)		140.8	204.9	214.9
		Minor repairs of equipment and machinery. Machine and equipment maintenance including radios, weather stations, aircraft, boats, copiers, computers, office machines and communications equipment.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		3,759.4	4,151.6	4,368.3
		Equipment rentals (includes aviation contracts for rotor wings, retardant aircraft, fixed wing aircraft, forklifts, loaders, vehicles, and copiers and office equipment).			
73750	Other Services (Non IA Svcs)		252.7	249.7	399.7
		BLM contract preparedness services and other services including professional services (includes contracting for safety reviews, fire prevention publications, CDL drug and alcohol tests, preparedness contracting and weather services).			
73803	Conservation/Envirn (IA Svcs)	EnvCon	1.2	0.0	0.0
		Forest Plan Review.			
73804	Economic/Development (IA Svcs)	NatRes	19.6	0.0	0.0
		GIS Planner.			
73804	Economic/Development (IA Svcs)	NatRes	350.0	350.0	350.0
		Fixed Cost RSA for Division of Support Services fire program support.			
73804	Economic/Development (IA Svcs)	NatRes	5.0	5.0	5.0
		DNR Public Information Center RSA.			
73804	Economic/Development (IA Svcs)	Admin	149.0	40.0	40.0
		Radio System repairs and upgrade.			
73805	IT-Non-Telecommunication	Admin	17.5	15.0	15.0
		Microsoft contract.			
73805	IT-Non-Telecommunication	Information Resource Mgmt.	33.0	43.8	43.8
		Computer Information Center Support, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.			
73805	IT-Non-Telecommunication	Admin	58.5	51.8	51.8
		Computer Enterprise Productivity Rate.			
73805	IT-Non-Telecommunication	Admin	0.7	0.7	0.7
		Virus licensing.			
73805	IT-Non-Telecommunication	Admin	0.7	0.7	0.7
		Virtual Private Network			
73806	IT-Telecommunication		0.5	0.0	0.0
		Non-I/A vendor payment. Coding error.			

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,600.7</b>	<b>6,975.1</b>	<b>7,387.5</b>
73806	IT-Telecommunication	Admin ETS Telecommunications RSA.	31.7	42.7	42.7
73808	Building Maintenance	Non-I/A vendor payment. Coding error.	0.6	0.0	0.0
73808	Building Maintenance	Statewide Public Facilities Facility repair	4.4	0.0	0.0
73809	Mail	Admin Central Mailroom RSA.	3.3	3.9	3.9
73810	Human Resources	Admin Admin Division of Personnel/Human Resources RSA.	12.3	9.9	9.9
73810	Human Resources	Admin Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component.	51.9	51.9	51.9
73811	Building Leases	Admin Kenai airport ramp lease.	11.2	11.2	11.2
73811	Building Leases	Admin Linny Pacillo Parking garage.	1.1	1.5	1.5
73812	Legal	Law Regulations review.	0.6	0.6	0.6
73814	Insurance	Admin Aviation Risk premiums to Risk Management.	94.7	94.7	94.7
73814	Insurance	Admin Risk premium for structures, buildings and facilities.	41.2	40.9	40.9
73814	Insurance	Admin Public officer Risk bond.	0.4	0.4	0.4
73814	Insurance	Admin Risk Management Overhead RSA.	19.2	19.2	19.2
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA	6.6	7.0	7.0
73816	ADA Compliance	Labor American Disabilities Act Compliance RSA.	1.1	1.3	1.3
73818	Training (Services-IA Svcs)	Finance AKSAS/ALDER Training.	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees and travel commissions.	4.3	4.5	4.5
73826	Other Equip/Machinry	Non-I/A vendor payment. Coding error.	2.7	0.0	0.0
73848	State Equip Fleet	Trans Charges for state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet (includes fire engines and fire support vehicles).	534.7	553.6	593.6

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		832.4	695.4	735.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>832.4</b>	<b>695.4</b>	<b>735.4</b>
74222	Books And Educational	Educational materials, training supplies, aerial photos, maps.	18.0	10.3	10.3
74226	Equipment & Furniture	Business equipment and furniture.	98.6	72.8	72.8
74229	Business Supplies	Office supplies, duplication materials/paper/developer.	78.2	89.5	89.5
74233	Info Technology Equip	Data processing and computer supplies.	232.4	85.3	85.3
74236	Subscriptions	Subscriptions.	9.7	8.9	8.9
74440	Agricultural	Compound road, land maintenance and agricultural supplies.	2.6	3.0	3.0
74480	Household & Instit.	Uniforms, cleaning and non-food supplies. Messhall, institutional and paper supplies.	42.1	19.6	19.6
74520	Scientific & Medical	First aid supplies, non-laboratory field instruments, survey, positioning system supplies, and miscellaneous supplies.	1.4	1.5	1.5
74600	Safety (Commodities)	Protective gear, safety supplies and miscellaneous safety training materials including that used for prevention of, and state cooperators training for, wildland fires.	1.1	6.8	6.8
74606	Fire Suppression	Protective gear & safety supplies.	57.2	37.4	37.4
74607	Other Safety	Misc. safety, training and OSHA compliance materials including supplies for prevention and state cooperators training.	11.2	17.3	17.3
74650	Repair/Maintenance (Commodities)	Supplies for repairs and maintenance.	29.6	88.0	88.0
74691	Building Materials	Building materials, aggregate, electrical, plumbing, paint and preservatives.	20.7	26.0	46.0
74754	Parts And Supplies	Parts and supplies for repairs and maintenance of equipment.	159.8	149.8	169.8

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>832.4</b>	<b>695.4</b>	<b>735.4</b>
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment.	16.0	22.8	22.8
74852	Aviation	Aviation fuel.	50.1	52.6	52.6
74853	Marine (Commodities- Repair&Maint-Equip)	Marine fuel.	0.0	1.0	1.0
74855	Unleaded	Unleaded gasoline for vehicles.	3.4	2.5	2.5
74856	Diesel	Other equipment fuel and diesel.	0.3	0.3	0.3

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		183.1	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>183.1</b>	<b>689.2</b>	<b>689.2</b>
75300	Structs & Infrastr	Building construction and capital improvement.	13.7	9.9	9.9
75700	Equipment	Leases for aircraft survey modules and utility aircraft, communications equipment for remote sites, remote weather stations, miscellaneous data processing equipment and industrial warehouse equipment.	169.4	679.3	679.3

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Training.	2.7	0.0	0.0



**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				13.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66190	Py Reimburse Recvry			11100	9.0	0.0	0.0
66240	Fire Supp. Recovery			11100	4.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			212.3	1,623.3	1,651.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		07 USFS Grant	11100	6.8	0.0	0.0
57790	Fed Proj Nat Resourc		08 USFS Grant	11100	54.3	328.0	0.0
57790	Fed Proj Nat Resourc		09 USFS Grant	11100	116.9	454.0	344.8
57790	Fed Proj Nat Resourc		10 USFS Grant	11100	19.2	462.0	862.0
57790	Fed Proj Nat Resourc		11 USFS Grant	11100	0.6	274.0	274.0
57790	Fed Proj Nat Resourc		Beetle Restore	11100	14.5	0.0	0.0
57790	Fed Proj Nat Resourc		To Be Defined	11100	0.0	105.3	170.6

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				589.2	286.8	392.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Forest Management & Develop	Conservation/Fire Ed	11100	32.2	0.0	0.0
59100	Natural Resources	Forest Management & Develop	DAO Reforest	11100	3.0	0.0	0.0
59100	Natural Resources	Northern Design & Eng Svcs	Fbks Int Airport	11100	41.7	0.0	0.0
59100	Natural Resources	Management Services	Fire Academy	11100	80.0	0.0	0.0
59100	Natural Resources	Fire Suppression Activity	Fire Admin	11100	256.1	231.8	337.5
59100	Natural Resources	Northern Design & Eng Svcs	Ft Yukon Airport	11100	14.0	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Stewardship Support	11100	5.3	12.0	12.0
59100	Natural Resources	Forest Management & Develop	Timber Assessment	11100	31.8	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Timber Support	11100	72.6	43.0	43.0
59100	Natural Resources	Forest Management & Develop	Tok Haz Fuel	11100	21.8	0.0	0.0
59100	Natural Resources	Forest Management & Develop	VCRA Haz Fuel	11100	24.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				589.2	286.8	392.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Mining, Land & Water	Watana Hydro	11100	4.1	0.0	0.0
59110	Fish & Game	Wildlife Conservation	MInto Flats	11100	2.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			1,200.7	887.0	896.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		07 SPS2 Fire Program	11100	27.6	0.0	0.0
51201	Direct CIP Receipts		08 Fire Program Mgmnt	11100	378.2	0.0	0.0
51201	Direct CIP Receipts		09 SPCF Fire Program	11100	0.0	125.0	0.0
51201	Direct CIP Receipts		CO Fire & AV	11100	3.0	0.0	0.0
51201	Direct CIP Receipts		CO Grant Admin	11100	3.8	0.0	0.0
51201	Direct CIP Receipts		CR Fepp Mech	11100	36.7	20.8	0.0
51201	Direct CIP Receipts		Deferred Maintenance	11100	0.0	40.0	40.0
51201	Direct CIP Receipts		Fire Program	11100	0.8	0.0	0.0
51201	Direct CIP Receipts		Fire Truck Replacement	11100	0.0	5.0	5.0
51201	Direct CIP Receipts		Firewise for CWPP	11100	0.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			1,200.7	887.0	896.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		For Proj Mgmnt	11100	4.2	0.0	0.0
51201	Direct CIP Receipts		Fuels Reduction	11100	476.7	559.7	300.0
51201	Direct CIP Receipts		Info Officer	11100	15.7	0.0	0.0
51201	Direct CIP Receipts		Interior Firewise	11100	36.4	0.0	0.0
51201	Direct CIP Receipts		KKAO Reforestation	11100	8.7	0.0	0.0
51201	Direct CIP Receipts		MatSu Firewise	11100	13.4	0.0	0.0
51201	Direct CIP Receipts		Prevention & Training	11100	59.7	0.0	0.0
51201	Direct CIP Receipts		Statetwide Bldg	11100	3.0	0.0	0.0
51201	Direct CIP Receipts		Student Interns	11100	0.9	0.0	0.0
51201	Direct CIP Receipts		To Be Defined	11100	0.0	30.4	255.4
51201	Direct CIP Receipts		Tok FMO	11100	7.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			1,200.7	887.0	896.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		Type 1 Crews	11100	9.2	0.0	0.0
51201	Direct CIP Receipts		Type 1 Hotshot	11100	72.5	0.0	0.0
51201	Direct CIP Receipts		USFS SPCF Grant	11100	0.0	21.1	21.1
51201	Direct CIP Receipts		USFS SPS3 Grant	11100	0.0	45.0	45.0
51201	Direct CIP Receipts		VFD Training & Assistance	11100	41.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Tok Biomass	11100	0.0	40.0	28.0
59101	CIP Rcpts from Natural Resources		USFS Competitive	11100	0.0	0.0	201.6

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	Indirect for grants and servicing cooperative agreements.	Intra-dept	NatRes	25.2	35.9	35.9
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>25.2</b>	<b>35.9</b>	<b>35.9</b>
73803	Conservation/Envirn (IA Svcs)	Forest Plan Review.	Inter-dept	EnvCon	1.2	0.0	0.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	GIS Planner.	Intra-dept	NatRes	19.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Fixed Cost RSA for Division of Support Services fire program support.	Intra-dept	NatRes	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Radio System repairs and upgrade.	Inter-dept	Admin	149.0	40.0	40.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>523.6</b>	<b>395.0</b>	<b>395.0</b>
73805	IT-Non-Telecommunication	Microsoft contract.	Inter-dept	Admin	17.5	15.0	15.0
73805	IT-Non-Telecommunication	Computer Information Center Support, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.	Intra-dept	Information Resource Mgmt.	33.0	43.8	43.8
73805	IT-Non-Telecommunication	Computer Enterprise Productivity Rate.	Inter-dept	Admin	58.5	51.8	51.8
73805	IT-Non-Telecommunication	Virus licensing.	Inter-dept	Admin	0.7	0.7	0.7
73805	IT-Non-Telecommunication	Virtual Private Network	Inter-dept	Admin	0.7	0.7	0.7
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>110.4</b>	<b>112.0</b>	<b>112.0</b>
73806	IT-Telecommunication	ETS Telecommunications RSA.	Inter-dept	Admin	31.7	42.7	42.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>31.7</b>	<b>42.7</b>	<b>42.7</b>
73808	Building Maintenance	Facility repair	Inter-dept	Statewide Public Facilities	4.4	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>4.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mailroom RSA.	Inter-dept	Admin	3.3	3.9	3.9
<b>73809 Mail subtotal:</b>					<b>3.3</b>	<b>3.9</b>	<b>3.9</b>
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	Inter-dept	Admin	12.3	9.9	9.9
73810	Human Resources	Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component.	Intra-dept	Admin	51.9	51.9	51.9
<b>73810 Human Resources subtotal:</b>					<b>64.2</b>	<b>61.8</b>	<b>61.8</b>
73811	Building Leases	Kenai airport ramp lease.	Inter-dept	Admin	11.2	11.2	11.2
73811	Building Leases	Linn Pacillo Parking garage.	Inter-dept	Admin	1.1	1.5	1.5
<b>73811 Building Leases subtotal:</b>					<b>12.3</b>	<b>12.7</b>	<b>12.7</b>
73812	Legal	Regulations review.	Inter-dept	Law	0.6	0.6	0.6
<b>73812 Legal subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance	Aviation Risk premiums to Risk Management.	Inter-dept	Admin	94.7	94.7	94.7



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73814	Insurance	Risk premium for structures, buildings and facilities.	Inter-dept	Admin	41.2	40.9	40.9
73814	Insurance	Public officer Risk bond.	Inter-dept	Admin	0.4	0.4	0.4
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	19.2	19.2	19.2
<b>73814 Insurance subtotal:</b>					<b>155.5</b>	<b>155.2</b>	<b>155.2</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	6.6	7.0	7.0
<b>73815 Financial subtotal:</b>					<b>6.6</b>	<b>7.0</b>	<b>7.0</b>
73816	ADA Compliance	American Disabilities Act Compliance RSA.	Inter-dept	Labor	1.1	1.3	1.3
<b>73816 ADA Compliance subtotal:</b>					<b>1.1</b>	<b>1.3</b>	<b>1.3</b>
73818	Training (Services-IA Svcs)	AKSAS/ALDER Training.	Inter-dept	Finance	0.5	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees and travel commissions.	Inter-dept	Admin	4.3	4.5	4.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>4.3</b>	<b>4.5</b>	<b>4.5</b>
73848	State Equip Fleet	Charges for state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet (includes fire engines and fire support vehicles).	Intra-dept	Trans	534.7	553.6	593.6
<b>73848 State Equip Fleet subtotal:</b>					<b>534.7</b>	<b>553.6</b>	<b>593.6</b>
<b>Fire Suppression Preparedness total:</b>					<b>1,479.6</b>	<b>1,386.2</b>	<b>1,426.2</b>
<b>Grand Total:</b>					<b>1,479.6</b>	<b>1,386.2</b>	<b>1,426.2</b>

## Component: Fire Suppression Activity

### Contribution to Department's Mission

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all State, municipal, private, and lands through agreements.

### Key Component Challenges

#### 1. Communications interoperability and Federally mandated communication requirements.

- Due to Federal requirements, the communication system traditionally relied upon for firefighting in Alaska requires upgrades to comply with narrowbanding by January 1, 2013. Failure to do so can result in federal fines from FCC.
- The current infrastructure will not support interoperability between the Federal agencies involved in wildland fire and public safety/law enforcement/volunteer and structural fire departments.

#### 2. Maintain aviation resources for initial attack and large fire response.

- A significant increase in contractual helicopter and air tanker costs is anticipated due to increased operating costs by the vendors, and a national shortage of air tankers resulting from US Forest Service contract terminations.
- Three of the State's helicopter contracts are due to be re-bid in FY2013 and both of the air tankers are due FY2013.
- Currently, "Call When Needed" (CWN) aircraft are relied upon to supplement the seasonally-contracted firefighting fleet. Relying on CWN aircraft is more costly, less efficient, and their availability is limited.

#### 3. Increasing workload as a result of expanding wildland urban interface.

- The population of Alaska increased 13.3% over the last decade, expanding public exposure to the threat of wildland fire.
- An increased population can result in increased human-caused fires in close proximity to residences and businesses.
- Development in the wildlands provides firefighters with a constantly changing environment, and tracking values at risk requires continual update.
- Location of these values and associated logistical difficulties, mandates such as Federal law for Native Allotment protection, and a changing environment all contribute to complications and resource demands for fire protection.

#### 4. Maintain and replace the wildland fire engines.

- Replacement of the older engine fleet under a replacement plan is essential to provide reliable, effective initial attack fire response along the roadside.
- Catching a fire during initial attack before the fire grows can save the State millions of dollars.
- Fleet replacement has been a continuing priority in the Areas of Tok, Delta, Valdez-Copper River, Kenai, Anchorage/Mat-Su, and Fairbanks.
- Annual maintenance is increasingly expensive for the unique fleet of engines.

#### 5. Maintain firefighting capacity with reduced Federal capabilities and funding.

- The Division of Forestry (DOF) relies on interagency Federal firefighting support (aircraft, smokejumpers, firefighters) which is becoming less available due to reductions in Alaska Fire Service (BLM) budget and staffing in Alaska, currently planned at 20%.
- Federal grants have funded four elite firefighting crews during recent years. These funding sources have

- diminished and during the 2011 fire season, only three of these crews were funded.
- These crews not only provide essential firefighting services but also provide the training and experience opportunities for the future fire managers of the Division.

### Significant Changes in Results to be Delivered in FY2013

- No anticipated change.

### Major Component Accomplishments in 2011

- Provided fire weather forecasting seven days per week during the fire season, managed 23 Remote Automated Weather Stations, seven manual weather stations and 11 lightning detectors. These were used to determine areas where wildland fires are most likely to occur and then DOF provided detection aircraft and personnel to patrol based on forecasted information.
- Suppressed 96.4% of fires in Critical and Full Management Options at 10 acres or less.
- Safely and cooperatively managed 475 fires for nearly 300,000 acres burned statewide.
- Mobilized and provided jobs to over 800 Emergency Firefighters (EFF), resulting in over \$4 million in EFF wages.
- Contributed significantly to Alaska's economy, impacting over 400 vendors, personnel salaries for over 2,400 firefighters, salaries on Type 1 & 2 crews, and local purchases in many communities.
- Managed three large fires near the communities of Delta and Fairbanks using the Alaska Incident Management Teams.
- Coordinated public, media, and elected official outreach for wildland fire incidents.

### Statutory and Regulatory Authority

Alaska Statutes - Title 41  
Section 41.15.010 - 41.15.170  
Section 41.15.200 - 41.15.240  
11 AAC 95

#### Contact Information

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## Significant Changes in Results to be Delivered in FY13

<b>Fire Suppression Activity Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,042.1	3,152.3	3,152.3
72000 Travel	896.6	101.6	101.6
73000 Services	43,205.7	8,464.8	11,964.8
74000 Commodities	7,222.9	1,905.0	4,905.0
75000 Capital Outlay	8.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>65,375.5</b>	<b>13,623.7</b>	<b>20,123.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,277.6	5,460.4	11,960.4
1004 General Fund Receipts	52,886.4	6,663.3	6,663.3
1061 Capital Improvement Project Receipts	7.4	0.0	0.0
1108 Statutory Designated Program Receipts	204.1	1,500.0	1,500.0
<b>Funding Totals</b>	<b>65,375.5</b>	<b>13,623.7</b>	<b>20,123.7</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	73.9	0.0	0.0
<b>Unrestricted Total</b>		<b>73.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	12,277.6	5,460.4	11,960.4
Statutory Designated Program Receipts	51063	204.1	1,500.0	1,500.0
Capital Improvement Project Receipts	51200	7.4	0.0	0.0
<b>Restricted Total</b>		<b>12,489.1</b>	<b>6,960.4</b>	<b>13,460.4</b>
<b>Total Estimated Revenues</b>		<b>12,563.0</b>	<b>6,960.4</b>	<b>13,460.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,663.3</b>	<b>0.0</b>	<b>1,500.0</b>	<b>5,460.4</b>	<b>13,623.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate	0.0	0.0	0.0	-2,000.0	-2,000.0
<b>Proposed budget increases:</b>					
-Federal Fire Authorization estimate	0.0	0.0	0.0	8,500.0	8,500.0
<b>FY2013 Governor</b>	<b>6,663.3</b>	<b>0.0</b>	<b>1,500.0</b>	<b>11,960.4</b>	<b>20,123.7</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,042.1	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	896.6	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	43,205.7	8,464.8	8,464.8	8,464.8	11,964.8	3,500.0	41.3%
74000 Commodities	7,222.9	1,905.0	1,905.0	1,905.0	4,905.0	3,000.0	157.5%
75000 Capital Outlay	8.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>65,375.5</b>	<b>13,623.7</b>	<b>13,623.7</b>	<b>13,623.7</b>	<b>20,123.7</b>	<b>6,500.0</b>	<b>47.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	12,277.6	5,460.4	5,460.4	5,460.4	11,960.4	6,500.0	119.0%
1004 Gen Fund (UGF)	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1061 CIP Rcpts (Other)	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	204.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>52,886.4</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>211.5</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>12,277.6</b>	<b>5,460.4</b>	<b>5,460.4</b>	<b>5,460.4</b>	<b>11,960.4</b>	<b>6,500.0</b>	<b>119.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec. 18(a)</b>												
1002 Fed Rcpts	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2012 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	3,460.4	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,663.3										
1108 Stat Desig		1,500.0										
<b>Subtotal</b>		<b>13,623.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>13,623.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Federal Fire Authorization estimate</b>												
1002 Fed Rcpts	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
<b>Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate</b>												
1002 Fed Rcpts	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		896.6	101.6	101.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>896.6</b>	<b>101.6</b>	<b>101.6</b>
72100	Instate Travel	<p>Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources.</p> <p>Field travel including transportation, lodging and per diem. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p>	529.9	70.1	70.1
72400	Out Of State Travel	<p>Field travel including transportation lodging and per diem, for firefighting capability and support to cooperator states and federal agencies. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p>	366.7	31.5	31.5



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		43,205.7	8,464.8	11,964.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>43,205.7</b>	<b>8,464.8</b>	<b>13,964.8</b>
73025	Education Services	Expenditure Note: The expenditures in this section for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk and use of federal cooperator resources.	31.4	4.0	4.0
73050	Financial Services	Instruction, public information and training. Contract services, cooperative services agreements and contracts for wildland fire suppression support and emergency firefighting personnel not identified elsewhere.	101.3	96.0	96.0
73150	Information Technlgy	Software services, IT consulting, and troubleshooting.	14.3	3.3	3.3
73156	Telecommunication	Service, repair, installation of mountaintop repeaters; payment of information technology services and services for equipment used in the suppression of wildland fires. Additional data communications charges for radios, phones, data lines and weather communications for fire suppression.	99.8	32.5	32.5
73175	Health Services	Misc. health services.	0.2	0.0	0.0
73225	Delivery Services	Freight, shipping, postage and express delivery charges (transport costs to ship equipment and supplies used in the suppression of wildland fires to rural, urban and remote areas of the state).	123.9	116.9	116.9
73450	Advertising & Promos	Information dissemination.	0.0	0.2	0.2
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and	207.4	55.2	55.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Activity (2706)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>43,205.7</b>	<b>8,464.8</b>	<b>13,964.8</b>
		sewer. Incremental utilities for fire suppression support and operations.			
73650	Struc/Instruct/Land	Airport use fees, and land and building leases for fire incidents. Compound, facility, grounds and structural services.	803.3	130.4	130.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs of equipment and machinery. Repair of specialized fire apparatus and equipment utilized during wildland fire suppression.	105.5	41.5	41.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals. Contract rentals of fire suppression equipment including aviation flights, graders, dozers, fuel tenders and water tenders.	5,781.5	2,384.2	2,384.2
73696	Operator Charges	Equipment operator charges (equipment rental and tax reportable operator charges).	2,772.5	445.6	445.6
73750	Other Services (Non IA Svcs)	Other services including professional services. (Includes Aviation Management Directorate services; professional services for suppression by BLM, USFS, other federal services and contractual services; laundering and professional cleaning of protective clothing; and safety and health services.)	31,760.2	4,381.2	9,381.2
73802	Disaster Relief	M&VA Support to DMVA Homeland Security Services on Crooked Creek flooding.	248.6	0.0	0.0
73804	Economic/Development (IA Svcs)	FishGm Fire support by F&G personnel.	3.1	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Intradepartmental transfer of administrative collection for fire suppression support to federal agencies.	406.0	550.0	550.0
73804	Economic/Development (IA Svcs)	Trans Fire support by DOT (equipment, personnel, and supplies).	58.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Fire suppression support provided by other DNR components such as Parks and Forest Management and Development.	60.2	25.2	25.2
73805	IT-Non-Telecommunication	Vendor payment - miscoding.	7.3	0.0	0.0
73806	IT-Telecommunication	Admin Fire telecommunications services from ETS.	0.9	6.0	6.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office and other travel commissions.	16.1	7.0	7.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Activity (2706)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>43,205.7</b>	<b>8,464.8</b>	<b>13,964.8</b>
73823	Health	Non-I/A payment to UAF.	0.5	0.0	0.0
73826	Other Equip/Machinry	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	29.0	0.0	0.0
73848	State Equip Fleet	Trans			
		Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes use charges for operations identifiable to specific wildland fire suppression incidents, replacement proration defined by charge method, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.)	574.7	185.6	685.6

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7,222.9	1,905.0	4,905.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>7,222.9</b>	<b>1,905.0</b>	<b>4,905.0</b>
74222	Books And Educational	Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources.	16.9	4.3	4.3
		Maps, interagency firefighting documents, instructional materials.			
74226	Equipment & Furniture	Misc. non-capital office products and furniture.	18.3	9.7	9.7
74229	Business Supplies	Incremental office supplies, photo supplies, duplication materials and business supplies associated with wildland fire suppression incidents.	94.2	31.9	31.9
74233	Info Technology Equip	Data processing and computer supplies.	5.4	3.3	3.3
74236	Subscriptions	One-time usage fees.	0.6	0.1	0.1
74440	Agricultural	Agricultural supplies used for fire suppression rehabilitation (grass, seedlings).	1.3	0.6	0.6
74481	Food Supplies	Mess hall foodstuffs, fresh and preserved foods for remote camps, meals ready-to-eat, subsistence meals for field firefighters and project fire personnel.	2,187.6	339.0	1,339.0
74482	Clothing & Uniforms	Warehouse-issued firefighting gear and nomex fire-retardant clothing.	19.0	10.1	10.1
74485	Cleaning	Cleaning supplies and janitorial products.	13.6	3.0	3.0
74490	Non-Food Supplies	Warehouse supplies including paper products, water, tarps, tape, utensils, containers, field packs, batteries, rope, stakes, gloves, etc.	65.7	44.9	44.9

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Activity (2706)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>7,222.9</b>	<b>1,905.0</b>	<b>4,905.0</b>
74520	Scientific & Medical	Non-laboratory field instruments, survey, positioning system supplies, and miscellaneous supplies.	1.8	0.8	0.8
74521	Drugs	First aid supplies.	2.8	0.3	0.3
74525	Non-Lab Supplies	Weather, fire behavior, testing supplies, and non-laboratory field instruments.	0.8	0.7	0.7
74601	Firearms & Ammunition	Controlled protection equipment (firearms) and ammunition for protection of field camps; flare guns and flares.	0.4	0.6	0.6
74606	Fire Suppression	Fire retardant and other specific consumable products used in firefighting.	1,402.3	426.7	1,426.7
74607	Other Safety	Safety and operating supplies used during the suppression of wildland fires (including personal protective equipment and expendable fire and safety supplies). Engine and pump parts, GSA firefighting equipment and supplies, containment materials.	895.7	217.4	217.4
74650	Repair/Maintenance (Commodities)	Electrical and structural supplies and materials, aircraft components, and maintenance supplies for specialized fire equipment and fire response vehicles and engines. Gas, hand tools and shop tools, signs, solvents and paints, oil, and other building and camp supplies.	312.2	165.4	165.4
74691	Building Materials	Construction supplies and materials.	12.5	9.0	9.0
74820	Sm Tools/Minor Equip	Small tools for repair of equipment.	14.8	10.6	10.6
74852	Aviation	Aviation fuel and jet fuel.	1,973.5	543.8	1,543.8
74855	Unleaded	Equipment fuel and marine fuel.	59.1	44.2	44.2
74856	Diesel	Equipment and heavy machinery fuel.	97.0	21.0	21.0
74858	Other Equipment Fuel	Misc. fuel purchases.	27.4	17.6	17.6

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		8.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>8.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Misc. firefighting equipment (replacements from fire damage or warehouse inventory items).	8.2	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				73.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65004	Misc Fines & Forfeit				1.0	0.0	0.0
66190	Py Reimburse Recvry				72.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			12,277.6	5,460.4	11,960.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		BLM Fire Receipts	11100	0.0	1,461.9	8,000.0
57790	Fed Proj Nat Resourc		Canadian Fire Receipts	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		CY 11 BLM Fires	11100	2,486.7	0.0	0.0
57790	Fed Proj Nat Resourc		CY 11 NPS FIRE	11100	12.0	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 BIA MISC Fires	11100	49.9	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 BLM Fire Receipts	11100	6,767.6	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 NPS Fires	11100	13.5	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 USFS Fire Receipts	11100	339.2	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 USFWS Fire	11100	0.3	0.0	0.0
57790	Fed Proj Nat Resourc		FEMA Recovery	11100	1,944.7	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			12,277.6	5,460.4	11,960.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	0.0	750.4
57790	Fed Proj Nat Resourc		USFS Fire Receipts	11100	663.7	3,998.5	2,910.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	204.1	1,500.0	1,500.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec		NW Compact Fire	11100	0.0	650.0	600.0
51063	Stat Desig Prog Rec		To Be Determined	11100	0.0	850.0	900.0
55922	Stat Desig -Contract		Chena Goldstream	11100	6.0	0.0	0.0
55922	Stat Desig -Contract		City of Anderson	11100	3.6	0.0	0.0
55922	Stat Desig -Contract		Conair Inspections	11100	2.6	0.0	0.0
55922	Stat Desig -Contract		Crystal Creek VFD	11100	15.5	0.0	0.0
55922	Stat Desig -Contract		CY10 British Columbia	11100	72.6	0.0	0.0
55922	Stat Desig -Contract		CY10 Oregon NWC Bill	11100	85.1	0.0	0.0
55922	Stat Desig -Contract		Girdwood Fire	11100	1.6	0.0	0.0
55922	Stat Desig -Contract		Nenana VFD	11100	1.0	0.0	0.0
55922	Stat Desig -Contract		North Star VFD	11100	5.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			204.1	1,500.0	1,500.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		Rogers Heli Inspections	11100	1.4	0.0	0.0
55922	Stat Desig -Contract		SFD Steese Area VFD	11100	2.3	0.0	0.0
55922	Stat Desig -Contract		Temsco Inspections	11100	1.4	0.0	0.0
55922	Stat Desig -Contract		Tolsona Fire Dept	11100	5.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				7.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		2011 Spring Flood	11100	7.4	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73802	Disaster Relief	Support to DMVA Homeland Security Services on Crooked Creek flooding.	Inter-dept	M&VA	248.6	0.0	0.0
<b>73802 Disaster Relief subtotal:</b>					<b>248.6</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Fire support by F&G personnel.	Inter-dept	FishGm	3.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Intradepartmental transfer of administrative collection for fire suppression support to federal agencies.	Intra-dept	NatRes	406.0	550.0	550.0
73804	Economic/Development (IA Svcs)	Fire support by DOT (equipment, personnel, and supplies).	Inter-dept	Trans	58.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire suppression support provided by other DNR components such as Parks and Forest Management and Development.	Intra-dept	NatRes	60.2	25.2	25.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>527.3</b>	<b>575.2</b>	<b>575.2</b>
73806	IT-Telecommunication	Fire telecommunications services from ETS.	Inter-dept	Admin	0.9	6.0	6.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.9</b>	<b>6.0</b>	<b>6.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office and other travel commissions.	Inter-dept	Admin	16.1	7.0	7.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>16.1</b>	<b>7.0</b>	<b>7.0</b>
73826	Other Equip/Machinry	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	Inter-dept		29.0	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>					<b>29.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes use charges for operations identifiable to specific wildland fire suppression incidents, replacement prorated defined by charge method, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.)	Intra-dept	Trans	574.7	185.6	685.6
<b>73848 State Equip Fleet subtotal:</b>					<b>574.7</b>	<b>185.6</b>	<b>685.6</b>
<b>Fire Suppression Activity total:</b>					<b>1,396.6</b>	<b>773.8</b>	<b>1,273.8</b>
<b>Grand Total:</b>					<b>1,396.6</b>	<b>773.8</b>	<b>1,273.8</b>